

Canadian Heritage

2015–16

Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official
Languages

Cette publication est également disponible en français.

This publication is available upon request in alternative formats.

This publication is available in PDF on the Internet at
<http://pch.gc.ca/eng/1312568647473>

© Her Majesty the Queen in Right of Canada, 2015

Catalogue No. CH1-5/2015E-PDF

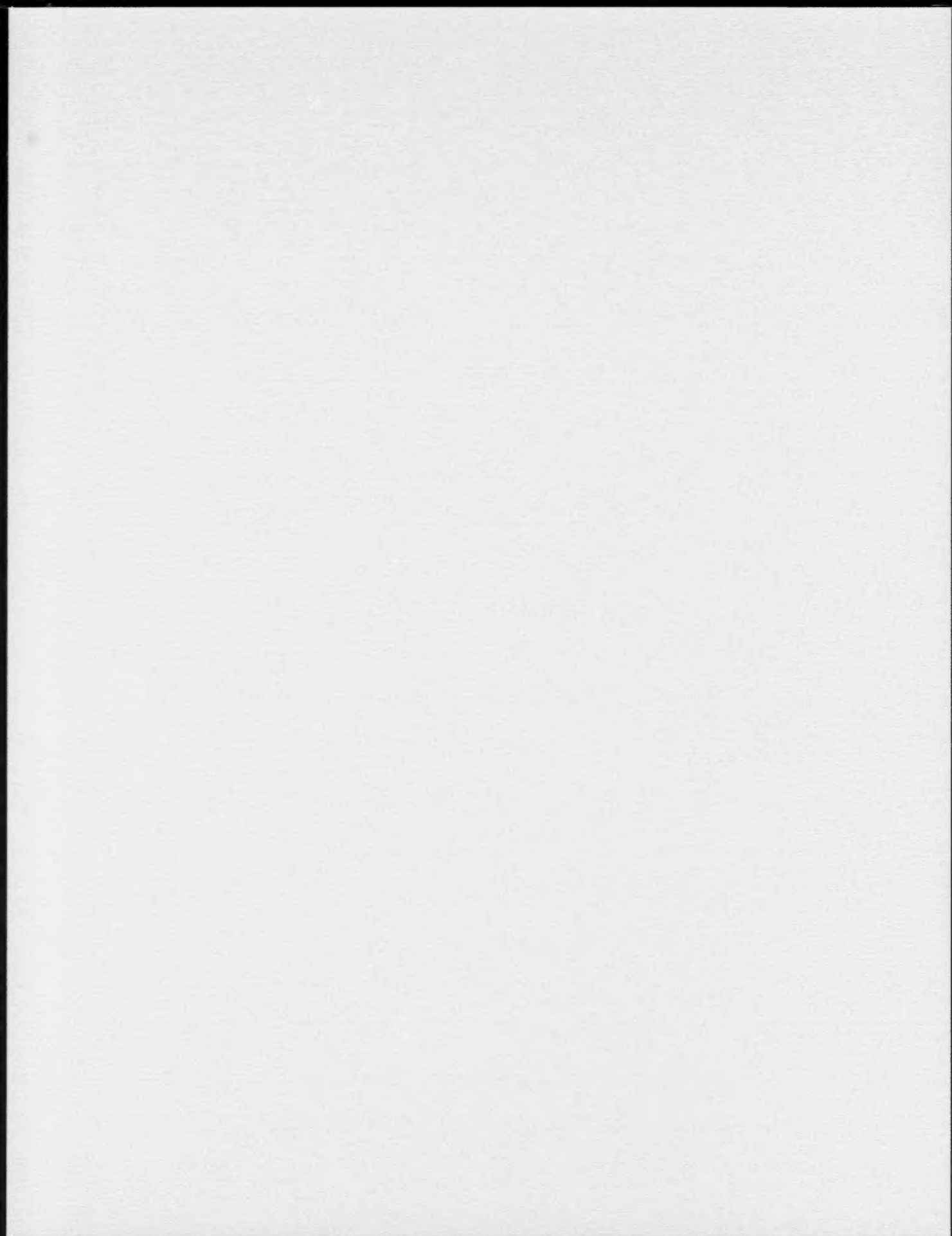
ISSN: 2368-6685

Table of Contents

Minister's Message.....	1
Section I: Organizational Expenditure Overview	3
Organizational Profile	3
Organizational Context.....	4
Planned Expenditure	12
Alignment of Spending with the Whole-of-Government Framework	15
Departmental Spending Trend.....	16
Estimates by Vote	16
Section II: Analysis of Programs by Strategic Outcome	17
Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad	17
Program 1.1: Arts.....	17
Sub-Program 1.1.1: Canada Arts Presentation Fund	18
Sub-Program 1.1.2: Canada Cultural Spaces Fund.....	20
Sub-Program 1.1.3: Canada Arts Training Fund.....	21
Sub-Program 1.1.4: Canada Cultural Investment Fund.....	22
Program 1.2: Cultural Industries	24
Sub-Program 1.2.1: Broadcasting and Digital Communications	25
Sub-Program 1.2.2: Canada Media Fund	26
Sub-Program 1.2.3: Film and Video Policy	28
Sub-Program 1.2.4: Film or Video Production Tax Credits	29
Sub-Program 1.2.5: Canada Music Fund.....	30
Sub-Program 1.2.6: Canada Book Fund.....	32
Sub-Program 1.2.7: Canada Periodical Fund	33
Sub-Program 1.2.8: Copyright and International Trade Policy	34
Sub-Program 1.2.9: Cultural Sector Investment Review	35
Sub-Program 1.2.10: TV5.....	37
Program 1.3: Heritage	38
Sub-Program 1.3.1: Museums Assistance Program	40

Sub-Program 1.3.2: Canada Travelling Exhibitions Indemnification Program	41
Sub-Program 1.3.3: Canadian Heritage Information Network	42
Sub-Program 1.3.4: Canadian Conservation Institute	43
Sub-Program 1.3.5: Movable Cultural Property Program	45
Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity	47
Program 2.1: Attachment to Canada	47
Sub-Program 2.1.1: Celebration and Commemoration Program	48
Sub-Program 2.1.2: Capital Experience	50
Sub-Program 2.1.3: State Ceremonial and Protocol	52
Sub-Program 2.1.4: Canada History Fund	53
Sub-Program 2.1.5: Exchanges Canada Program	54
Sub-Program 2.1.6: Youth Take Charge	56
Program 2.2: Engagement and Community Participation	57
Sub-Program 2.2.1: Human Rights Program	59
Sub-Program 2.2.2: Building Communities Through Arts and Heritage	61
Sub-Program 2.2.3: Aboriginal Peoples' Program	62
Program 2.3: Official Languages	64
Sub-Program 2.3.1: Development of Official-Language Communities Program	65
Sub-Program 2.3.2: Enhancement of Official Languages Program	67
Sub-Program 2.3.3: Official Languages Coordination Program	68
Strategic Outcome 3: Canadians participate and excel in sport	70
Program 3.1: Sport	70
Sub-Program 3.1.1: Hosting Program	72
Sub-Program 3.1.2: Sport Support Program	73
Sub-Program 3.1.3: Athlete Assistance Program	74
Internal Services	76
Section III: Supplementary Information	79
Future-Oriented Statement of Operations	79
Supplementary Information Tables	79

Tax Expenditures and Evaluations	80
Section IV: Organizational Contact Information	81
Appendix: Definitions	83
Endnotes	87



Minister's Message

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2015–16 Report on Plans and Priorities* for the Department of Canadian Heritage to Parliament and to Canadians.

His Excellency, the Right Honourable David Johnston, Governor General of Canada, has declared 2015 *The Year of Sport in Canada*. Throughout the year, we will celebrate the role of sport in our country and encourage Canadians to get involved as participants, volunteers and spectators. The Department is proud to support our athletes, as well as numerous high-profile national and international sporting events taking place in communities throughout the country in 2015. These include the 25th Canada Winter Games in Prince George, the Toronto 2015 Pan and Parapan American Games, and the FIFA Women's World Cup Canada 2015.



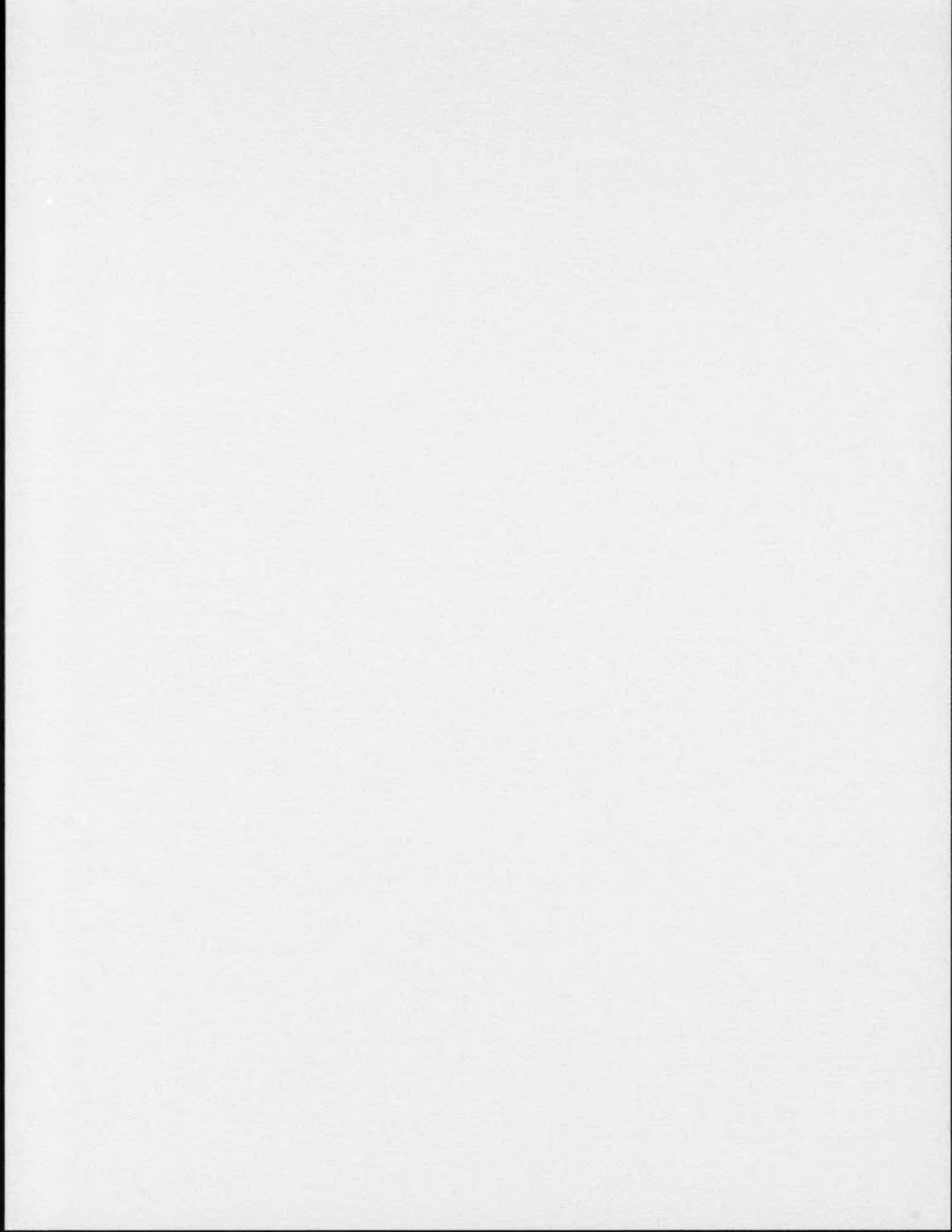
The Department of Canadian Heritage will continue to offer Canadians opportunities to honour and celebrate our past by highlighting significant historical milestones in the lead up to the 150th anniversary of Confederation, in 2017. In order to celebrate our shared history and heritage, we will support events and projects across Canada on *The Road to 2017*. Among the milestones that we will celebrate in 2015–16, are the 200th anniversary of John A. Macdonald, the centennial of women's suffrage, the 50th anniversary of the National Flag of Canada and the 175th anniversary of the birth of Sir Wilfrid Laurier.

We will continue our support for the 100th anniversary of the First World War and the 75th anniversary of the Second World War through community-based initiatives across the country and by marking key anniversaries, such as the 100th anniversary of the Battle of Ypres and the writing of the poem *In Flanders Fields*.

The Department will support the arts, culture and heritage sectors so they can thrive in a global and digital environment and provide increased access to artistic expressions and cultural content. It will also advance Canada's interests in trade and commercial negotiations and support the contribution of culture to Canada's prosperity.

As an important part of our heritage and our identity, official languages remain a priority. We will continue to work with our partners to implement the *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*.

While implementing these initiatives, we will maintain our focus on effectively and efficiently delivering programs and services to Canadians.



Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

- The Honourable Shelly Glover, P.C., M.P.

Institutional Head:

- Graham Flack

Ministerial Portfolio:

- Department of Canadian Heritage

Enabling Instrument:

- *Department of Canadian Heritage Act*¹

Year of Incorporation / Commencement:

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

Organizational Context

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Responsibilities

The Department's mandate is set out in the *Department of Canadian Heritage Act* and centres on fostering or promoting "Canadian identity and values, cultural development, and heritage", including a wide-ranging list of specific responsibilities. The Department's mandate also includes specific responsibilities of the Minister of Canadian Heritage and Official Languages set out in other particular statutes.

In pursuit of its mandate, numerous statutes are overseen by the Department, including the *Broadcasting Act*², the *Copyright Act*³ and the *Investment Canada Act*⁴ (the latter two acts shared with Industry Canada), the *Official Languages Act*⁵ (Part VII), the *Museums Act*⁶, the *Canada Travelling Exhibitions Indemnification Act*⁷, the *Cultural Property Export and Import Act*⁸, the *Status of the Artist Act*⁹, and the *Physical Activity and Sport Act*¹⁰ (shared with Health Canada).

The Department's specific responsibilities include formulating and implementing cultural policies and programs related to copyright, foreign investment and broadcasting, as well as policies and programs related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, Canadian symbols, and organizing and promoting public events and activities in the Canada's Capital Region. The Department's programs, delivered through Headquarters, and multiple points of service including five regional offices across the country, fund cultural industries, community and third-party organizations to enrich cultural experiences, strengthen identity, and promote participation in sport for Canadians.

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 18 organizations that make up the *Canadian Heritage Portfolio*¹¹.

Mission and Vision

Our mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.

Our vision is one of a Canada where all Canadians can celebrate our rich cultural diversity, our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. We see a Canada that invests in the future by supporting the arts, our two official languages and

our athletes. A Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

Strategic Outcomes and Program Alignment Architecture

Strategic Outcomes

The Department's activities are structured around three strategic outcomes.

Canadian artistic expressions and cultural content are created and accessible at home and abroad – this speaks to the importance placed on the continuing existence and public availability of Canadian high quality cultural products and artistic work, and Canadian cultural heritage. Domestic and international promotion of Canadian cultural expressions and heritage provides measurable economic benefits to Canada, by strengthening the growth of creative industries, attracting creative talent and tourism, and fostering trade and investment.

Canadians share, express and appreciate their Canadian identity – this supports active, informed and engaged citizenship, and recognizes the importance of linguistic duality and of Aboriginal peoples to our identity. Through knowledge and experiences of the Country, Canadian identity is strengthened and Canadians are increasingly enabled to actively and inclusively participate in the civic and cultural life of Canadian communities, which includes opportunities for shared celebration and commemoration, pride in and attachment to Canada.

Canadians participate and excel in sport – this speaks to the beneficial effects of sport participation on the health and well-being of individuals, and on the cohesion of communities. To this end, it portrays a spectrum of sport participation from playground to podium, and recognizes the inspirational value of sport excellence in Canadian life, as well as the regard in which world-class Canadian athletes are held at home and abroad. It asserts the importance of sport to Canadian identity.

Program Alignment Architecture

The Program Alignment Architecture (PAA) illustrates how the Department's programs and sub-programs are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's sub-programs. The *2015–16 Report on Plans and Priorities* is based on the PAA and the expected results and performance indicators identified in the PMF.

2015–16 Program Alignment Architecture

1. **Strategic Outcome:** Canadian artistic expressions and cultural content are created and accessible at home and abroad
 - 1.1. **Program:** Arts
 - 1.1.1. **Sub-Program:** Canada Arts Presentation Fund
 - 1.1.2. **Sub-Program:** Canada Cultural Spaces Fund
 - 1.1.3. **Sub-Program:** Canada Arts Training Fund
 - 1.1.4. **Sub-Program:** Canada Cultural Investment Fund
 - 1.2. **Program:** Cultural Industries
 - 1.2.1. **Sub-Program:** Broadcasting and Digital Communications
 - 1.2.2. **Sub-Program:** Canada Media Fund
 - 1.2.3. **Sub-Program:** Film and Video Policy
 - 1.2.4. **Sub-Program:** Film or Video Production Tax Credits
 - 1.2.5. **Sub-Program:** Canada Music Fund
 - 1.2.6. **Sub-Program:** Canada Book Fund
 - 1.2.7. **Sub-Program:** Canada Periodical Fund
 - 1.2.8. **Sub-Program:** Copyright and International Trade Policy
 - 1.2.9. **Sub-Program:** Cultural Sector Investment Review
 - 1.2.10. **Sub-Program:** TV5
 - 1.3. **Program:** Heritage
 - 1.3.1. **Sub-Program:** Museums Assistance Program
 - 1.3.2. **Sub-Program:** Canada Travelling Exhibitions Indemnification Program
 - 1.3.3. **Sub-Program:** Canadian Heritage Information Network
 - 1.3.4. **Sub-Program:** Canadian Conservation Institute
 - 1.3.5. **Sub-Program:** Movable Cultural Property Program
2. **Strategic Outcome:** Canadians share, express and appreciate their Canadian identity
 - 2.1. **Program:** Attachment to Canada
 - 2.1.1. **Sub-Program:** Celebration and Commemoration Program
 - 2.1.2. **Sub-Program:** Capital Experience
 - 2.1.3. **Sub-Program:** State Ceremonial and Protocol
 - 2.1.4. **Sub-Program:** Canada History Fund
 - 2.1.5. **Sub-Program:** Exchanges Canada Program
 - 2.1.6. **Sub-Program:** Youth Take Charge
 - 2.2. **Program:** Engagement and Community Participation
 - 2.2.1. **Sub-Program:** Human Rights Program
 - 2.2.2. **Sub-Program:** Building Communities Through Arts and Heritage
 - 2.2.3. **Sub-Program:** Aboriginal Peoples' Program

2.3. Program: Official Languages**2.3.1. Sub-Program: Development of Official-Language Communities Program****2.3.2. Sub-Program: Enhancement of Official Languages Program****2.3.3. Sub-Program: Official Languages Coordination Program****3. Strategic Outcome: Canadians participate and excel in sport****3.1. Program: Sport****3.1.1. Sub-Program: Hosting Program****3.1.2. Sub-Program: Sport Support Program****3.1.3. Sub-Program: Athlete Assistance Program****Internal Services****Organizational Priorities**

In striving to achieve its mission, vision and realizing its three strategic outcomes, the Department's program and policy work in 2015–16 will be guided by four organizational priorities:

- *Celebrating our History and Heritage: The Road to 2017;*
- *Bringing Canadians Together: Investing in Our Communities;*
- *A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era; and*
- *Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

In addition to our priorities, 2015–16 will see the Department apply an increased focus on: the *150th anniversary of Confederation* in 2017 and *2015 The Year of Sport in Canada*. Through various initiatives, the Department will highlight the major milestones in the lead up to the *150th anniversary of Confederation*. Under the umbrella of *The Road to 2017*, Canadians will participate in celebrating our shared history and heritage and the memorable moments that contributed to shaping our country. As part of *The Year of Sport in Canada*, major sports events will be held, including the Toronto 2015 Pan and Parapan American Games and the FIFA Women's World Cup Canada 2015. In 2015–16, innovation will also be at the forefront of the Department's priorities by being part of all that we do. We will provide an environment that fosters a culture of innovation and will encourage our workforce to be more innovative and leverage their creative experiences.

Organizational Priorities

Priority	Type ¹²	Strategic Outcomes and Programs
Celebrating our History and Heritage: <i>The Road to 2017</i>	Ongoing	Strategic Outcome 1: Programs 1.1 and 1.3 Strategic Outcome 2: Programs 2.1 and 2.2
Description		
Promoting Canada's history, institutions and achievements that have shaped our country contributes to building a sense of pride in what Canada represents – a strong, proud and free nation. The Department will offer Canadians opportunities to honour and celebrate our past, and to inspire our future by highlighting significant historical milestones. This will contribute to strengthening our national identity and building a deeper understanding of our shared history and heritage, including for youth. The Government of Canada's Celebrations and Commemorations¹³ website provides more information about historic milestones to be commemorated on <i>The Road to 2017</i>. History and heritage are key components of a country's identity. Canadians' knowledge of Canada, including its history, symbols, institutions, cultures, and fundamental values, helps foster a strong sense of Canadian identity. Knowledge and experience of one's national history contribute to the active engagement of citizens in working together towards a common understanding of what it means to be Canadian. Community-based initiatives are at the centre of the celebrations on <i>The Road to 2017</i> and leading up to the 150th anniversary of Confederation in 2017. In 2015–16, the Department will focus on the following key activities: 1. Continuing the preparation leading up the 150th anniversary of Confederation in 2017. 2. Supporting initiatives marking and highlighting significant milestone anniversaries on <i>The Road to 2017</i> including commemorating the two World Wars. 3. Erecting new commemorative monuments in Canada's Capital Region. 4. Adapting existing programs to provide a greater focus on <i>The Road to 2017</i> activities.		

Priority	Type	Strategic Outcomes and Programs
Bringing Canadians Together: Investing in our communities	Ongoing	Strategic Outcome 1: Program 1.1 Strategic Outcome 2: Programs 2.1, 2.2 and 2.3 Strategic Outcome 3: Program 3.1
Description		
Sport is an important social, cultural and economic driver that benefits all Canadians as it improves their health, builds strong communities, and fosters social inclusion. Given the positive direct and indirect benefits that sport has on communities, the Department will continue to support the development of the Canadian sport system. In particular, the Governor General's proclamation of <i>2015 The Year of Sport in Canada</i> will highlight sport as an area of focus for the Department. The role sport plays in Canadian identity will be celebrated. From local playgrounds, to recreational sport leagues all the way to high performance athletes, sport is vital to the cultural fabric of our nation. This year will see a number of high-profile national and international sport events hosted in communities across Canada. The Department's website for <i>2015 The Year of Sport in Canada</i>¹⁴ provides more information about this priority. The Department encourages the sharing of our diverse cultural expressions and understanding of our history and heritage, including our official languages. Participation in the sporting, civil, social, and cultural aspects of Canada helps Canadians, including Aboriginal peoples, to connect and contribute to healthy and vibrant communities and develop a strong sense of Canadian identity. The Department helps to build dynamic communities within a prosperous Canada by supporting efforts to allow Canadians, including youth, to experience their country through community engagement and civic participation. Also, ensuring that official-language minority communities can thrive in their language, and that our two official languages are promoted as key components of who we are as Canadians contribute to this priority. In 2015–16, the Department will focus on the following key activities: 1. Implementing activities focusing on <i>2015 The Year of Sport in Canada</i>. 2. Coordinating the delivery of the essential federal services for the Toronto 2015 Pan and Parapan American Games. 3. Contributing to increased access for communities and high performance athletes to local sport infrastructure by transferring the Toronto 2015 Sport Legacy Fund to local organizations. 4. Implementing the Federal Cultural Strategy for the Toronto 2015 Pan and Parapan American Games. 5. Coordinating the implementation of the <i>Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities</i> in cooperation with federal partners.		

Priority	Type	Strategic Outcome and Programs
A Prosperous Cultural Sector: Advancing opportunities in a global and digital era	Ongoing	Strategic Outcome 1: Programs 1.1, 1.2 and 1.3
Description		
The Department will support the arts, culture and heritage sectors in continuing to be innovative and competitive, in traditional and digital environments, both domestically and internationally. This is a priority for the Department as these sectors make a strong contribution to the country's economic prosperity and Canadians' quality of life. The Department will assist industries, organizations and stakeholders from the arts, culture and heritage sectors to harness the opportunities of new technologies and take full advantage of their benefits, providing access to Canadian arts, culture and heritage products and experiences in various formats and platforms, while also ensuring the rights of creators are respected. The Department will contribute to the advancement of trade negotiations and to the promotion of Canada's arts, culture and heritage sectors abroad. In 2015–16, the Department will focus on the following key activities: 1. Supporting arts and heritage organizations, and cultural industries to thrive in the evolving digital environment by investing in arts and cultural programs. 2. Supporting program activities that increase access to cultural content and experiences through various platforms and devices, taking advantage of the digital environment. 3. Supporting the Government's trade agenda by providing policy advice on how to promote Canada's cultural interests and foster opportunities for Canadian creators abroad.		

Priority	Type	Strategic Outcome and Programs
Serving Canadians: Ensuring operational efficiency and service excellence	Ongoing	All strategic outcomes and all programs
Description Managing resources efficiently is an important part of what we do. The Department will focus on achieving efficiencies in its operations and enhancing productivity in delivering services to Canadians as well as providing a work environment where innovation is encouraged and fostered. The Department also recognizes the importance of its employees for achieving its priorities and remains committed to ensuring a capable and innovative workforce that is dedicated to service excellence. In 2015–16, the Department will focus on the following key activities: 1. Designing, developing and implementing communication tools such as social media and horizontal communication strategies for the Toronto 2015 Pan and Parapan American Games and <i>2015 The Year of Sport in Canada</i> initiatives and an advertising campaign for <i>The Road to 2017</i>. 2. Continuing the implementation of the long-term financial strategy to maintain the Department's financial stability through innovation and efficiency. 3. Ensuring full compliance with the <i>Directive on Performance Management for the Government of Canada</i> and implementing a consistent and fair approach for the employees' Performance Management Program. 4. Enhancing relationships with clients by implementing the Service Standards Strategy and launching the Grants and Contributions Enterprise Online Solution that will allow clients to submit funding applications and report on results online. 5. Making key investments in technology such as mobile devices and wireless networks to provide greater flexibility for employees to do their work and in innovation by creating a permanent Innovation Fund. 6. Providing opportunities for employees to have creative discussions, submit innovative ideas and work on more creative projects.		

Risk Analysis

Key Risk

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Policy and Program Transformation Readiness: The possibility that the Department will not be ready to fully respond to changes in the Government's strategic direction, priorities and stakeholder needs.	- Support policy capacity to ensure readiness to provide advice through forward-looking policy work at the Branch and Sector levels. - Implementation of the risk-based Grants and Contributions Management Initiative (GCMI) approach for streamlining measures, building on innovative practices and targeting efforts to reduce administrative burden on clients and program staff and to continuously improve on the way we deliver services.	- All programs - Internal services

The Department has legislative responsibilities that relate directly to the dynamic and creative economic and social movements in Canadian society. Environmental scanning carried out by the Department points to significant opportunities to improve upon policies, tools and programs in order to effectively engage the participation of citizens and connect with an increasingly diverse and digitally-enabled population.

In addition to the specific risk and risk responses strategy outlined in the table, the Department manages other internal risks for which mitigation strategies have been developed. These risks, along with the one above, are part of the Department's corporate risk profile. The Department is also assessing how to respond to risks and opportunities posed by such things as the rapid advancement of technology and to changes in a manner that will support innovation as well as address the realities of the evolving world in which Canadians live.

Planned Expenditure

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,254,696,561	1,253,356,561	1,184,183,265	1,184,123,264

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
1,676.7	1,676.7	1,676.7

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad							
Program 1.1: Arts	117,834,528	113,350,742	117,447,924	116,713,634	116,713,634	116,713,634	116,713,634
Program 1.2: Cultural Industries	304,377,508	303,493,423	303,958,755	302,493,050	302,493,050	302,493,050	302,493,050
Program 1.3: Heritage	40,005,590	38,187,915	37,734,892	29,785,074	29,785,074	29,785,075	29,785,075
Subtotal	462,217,626	455,032,080	459,141,571	448,991,758	448,991,758	448,991,759	448,991,759
Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity							
Program 2.1: Attachment to Canada	79,587,588	67,495,358	82,690,418	86,572,642	86,572,642	60,271,447	60,411,446
Program 2.2: Engagement and Community Participation	47,473,128	45,116,329	50,775,190	48,361,058	47,021,058	41,069,192	41,069,192
Program 2.3: Official Languages	359,434,835	352,514,946	354,308,274	353,365,541	353,365,541	353,115,541	352,615,541
Subtotal	486,495,551	465,126,633	491,773,881	488,299,241	486,959,241	454,456,180	454,096,179
Strategic Outcome 3: Canadians participate and excel in sport							
Program 3.1: Sport	224,955,539	334,086,513	465,263,162	243,877,515	243,877,515	207,116,724	207,416,724
Subtotal	224,955,539	334,086,513	465,263,162	243,877,515	243,877,515	207,116,724	207,416,724
Internal Services Subtotal	73,758,839	77,325,904	73,705,145	73,528,047	73,528,047	73,618,602	73,618,602
Total	1,247,427,555	1,331,571,130	1,485,883,759	1,254,696,561	1,253,356,561	1,184,183,265	1,184,123,264

Explanations of Variances – Programs

Arts

The variance from 2012–13 to 2013–14 in the Arts Program is mainly due to the elimination of the Cultural Capitals of Canada component of the Canada Cultural Investment Fund and the Arts, Culture & Diversity Program as announced in Budget 2012 (Deficit Reduction Action Plan). The variance observed from 2013–14 to 2014–15 is mostly due to reallocations to a variety of programs for emerging priorities.

Heritage

The variance observed from 2014–15 to 2015–16 in the Heritage Program is mainly due to the transfer of the responsibilities for the Virtual Museum of Canada to the Canadian Museum of History and the transfer of resources to support the Canadian Cultural Property Export Review Board from Canadian Heritage to the Administrative Tribunals Support Service of Canada. These transfers were part of the Budget 2014 announcements.

Attachment to Canada

The variance observed from 2012–13 to 2013–14 in the Attachment to Canada Program is mainly explained by Budget 2012 decisions. The variance observed from 2013–14 to 2014–15 is mainly explained by the transfer of the Capital Experience Sub-Program from the National Capital Commission as announced in Budget 2013. The variance observed from 2014–15 to 2015–16 is mainly due to reprofiles of funds for *The Road to 2017*, the Cultural Strategy for the Toronto 2015 Pan and Parapan American Games, the Sound and Light Show of the Capital Experience Sub-Program, and to the transfer of the Online Works of Reference to the Canadian Museum of History as announced in Budget 2014. The variance observed from 2015–16 to 2016–17 is mainly explained by the time-limited nature of funding received for *The Road to 2017* and its Governmental Advertising Program.

Engagement and Community Participation

The variance observed from 2014–15 to 2015–16 in the Engagement and Community Participation Program is explained by the transfer of the Aboriginal Women's Programming Elements of the Aboriginal Peoples' Sub-Program to the Department of Aboriginal Affairs and Northern Development Canada. The variance observed from 2015–16 to 2016–17 is mainly explained by the funding for the Aboriginal Languages Initiative of the Aboriginal Peoples' Sub-Program scheduled to sunset at the end of fiscal year 2015–16.

Official Languages

The variance observed from 2013–14 to 2014–15 in the Official Languages Program is mainly due to the approved funding profile for the *Roadmap for Canada's Official Languages 2013–18*.

Sport

The variance observed from 2012–13 through to 2014–15 in the Sport Program is mainly explained by the time-limited nature of approved program funding for the Toronto 2015 Pan and Parapan American Games. The variance observed from 2014–15 through to 2016–17 is due to the program funding for the Toronto 2015 Pan and Parapan American Games scheduled to sunset by the end of the fiscal year 2015–16.

Internal Services

As announced in Budget 2012, the Government eliminated the accumulation of severance benefits for voluntary resignation and retirement. The variances observed from 2012–13 through to 2014–15 are mainly due to the increased level of 2013–14 one-time payments to employees who requested the payment for accumulated severance benefits.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015-16 Planned Spending with the Whole-of-Government Framework¹⁵ (dollars)

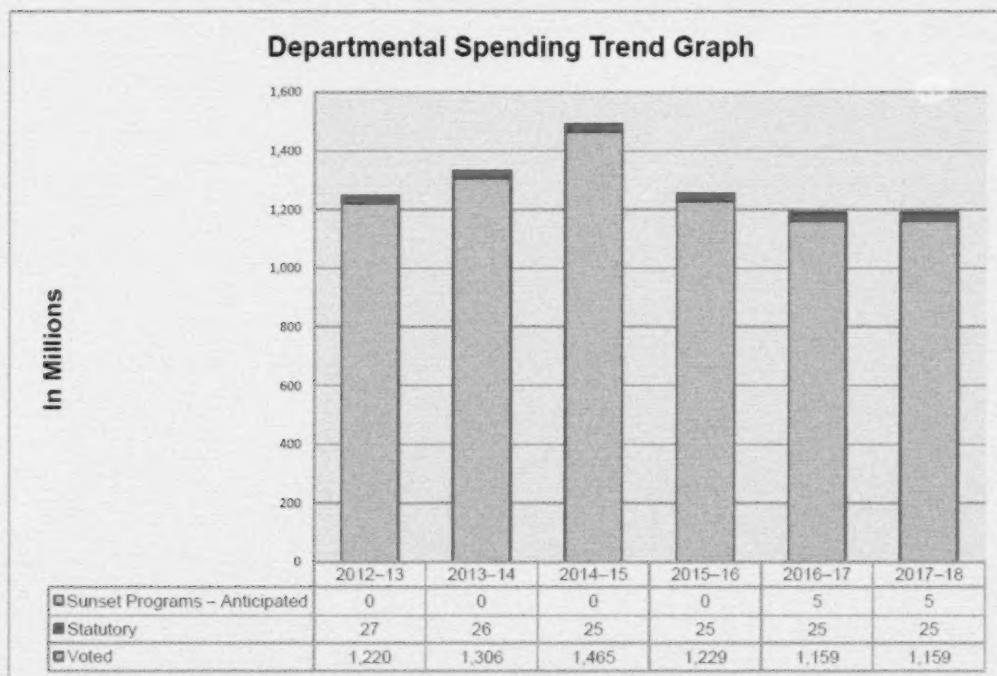
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015-16 Planned Spending
1: Canadian artistic expressions and cultural content are created and accessible at home and abroad	1.1 Arts	Social affairs	A vibrant Canadian culture and heritage	116,713,634
	1.2 Cultural Industries			302,493,050
	1.3 Heritage			29,785,074
2: Canadians share, express and appreciate their Canadian identity	2.1 Attachment to Canada		A diverse society that promotes linguistic duality and social inclusion	86,572,642
	2.2 Engagement and Community Participation			47,021,058
	2.3 Official Languages			353,365,541
3: Canadians participate and excel in sport	3.1 Sport		A vibrant Canadian culture and heritage	243,877,515

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	1,179,828,514
International Affairs	0
Government Affairs	0

Although the departmental planned spending are reported only under social affairs, the Department plays a vital role in the economic life of Canadians and its investment provides rich economic benefits as well. Through the Culture Satellite Account (CSA), the economic importance of culture, arts, heritage, and sport to the Canadian economy is measured. The CSA provides estimates of culture Gross Domestic Product (GDP), supports estimates of culture contribution to jobs and total output amongst others, and separates cultural economic activity from non-cultural economic activity.

Departmental Spending Trend



The increase in actual spending from 2012–13 to 2013–14 is primarily due to the funding of the Toronto 2015 Pan and Parapan American Games in the Hosting Sub-Program (\$368 million from 2012–13 to 2015–16). The implementation of the Budget 2012 savings measures also had an impact on the overall budget of the Department.

The increase in forecast and planned spending in 2014–15 is mostly due to the funding of the Toronto 2015 Pan and Parapan American Games in the Hosting Sub-Program and to the funding received for *The Road to 2017*.

The decrease in planned spending in 2015–16 and 2016–17 is mainly due to the end of the one-time funding for the Toronto 2015 Pan and Parapan American Games and *The Road to 2017*, including the Governmental Advertising Program for *The Road to 2017*. The remaining decrease is due to the sunset of funding for the Aboriginal Languages Initiative. Decisions regarding the sunset funding for this initiative will be made as part of the normal budgetary process and reflected through the Departmental Estimates.

Estimates by Vote

For information on Canadian Heritage's organizational appropriations, consult the [2015–16 Main Estimates](#)¹⁶ on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad

Program 1.1: Arts

Description

This Program improves Canadians' access to varied artistic experiences, contributes to the resilience of the arts sector and to deepening the connections between cultural organizations and their communities. This is accomplished through funding programs that support institutions that offer artists and performers training of the highest calibre in preparation for professional careers; the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure and the improvement of business practices of arts and heritage organizations and the development of partnerships in the sector. The core objective of this Program is to encourage access, resilience and excellence in the arts for all Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
116,713,634	116,713,634	116,713,634	116,713,634

Human Resources (Full Time Equivalents [FTEs])

2015–16	2016–17	2017–18
123.0	123.0	123.0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The resilience of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Average number of funding sources (other than Canadian Heritage), for each recipient.	5	March 2016
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Minimum percentage of communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund that are rural*.	50	March 2016
	Minimum number of annual attendees, in millions, to activities funded by the Canada Arts Presentation Fund.	21.5	March 2016

*Rural: community with a population of less than 50,000, which is 50 km - 200 km from an urban centre with a population over 100,000.

Planning Highlights

The Arts Program will continue to contribute to the strategic outcome “*Canadian artistic expressions and cultural content are created and accessible at home and abroad*”. The Department will support opportunities for Canadians to connect with the arts, explore artistic excellence and become full partners in supporting a resilient arts sector. Through its planned spending of \$116.7 million, the Department will invest in programs that engage Canadians in their communities by supporting cultural infrastructure, professional arts presentation, high quality professional artistic training as well as the organizational and financial resilience of professional arts and heritage organizations. The Department will contribute to excellence in the arts and to the enhancement of Canadians’ access to a variety of artistic experiences.

Through its sub-programs, the Arts Program will support and contribute to the following Organizational priorities: *A Prosperous Cultural Sector, Bringing Canadians Together and Celebrating our History and Heritage*. The Program will support projects that encourage arts and heritage organizations to make strategic use of technology; contribute to the prosperity, vitality and quality of life of communities; and contribute to celebrating our history and heritage. Additional details on how the Program will achieve its expected results can be found in its sub-programs sections.

Sub-Program 1.1.1: Canada Arts Presentation Fund**Description**

The Canada Arts Presentation Fund (CAPF) aims to give Canadians access to a variety of professional artistic experiences in their communities. It provides financial assistance to Canadian not-for-profit organizations that professionally present arts festivals or performing arts series, as well as their support organizations. The CAPF also supports the

emergence of presenters and presenter support organizations for underserved communities or artistic practices. The goal is that Canadians, from all regions, experience and value a variety of professional artistic experiences. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Arts Presentation Fund and Contributions under the Canada Arts Presentation Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
38,883,517	38,883,517	38,883,517

Human Resources (FTEs)

2015–16	2016–17	2017–18
63.9	63.9	63.9

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Arts presenter organizations offer a variety of professional artistic experiences to Canadians.	Degree to which, on a scale* of 1 to 5, performance measurement framework targets are achieved that illustrate the variety of disciplines** for professional artistic experiences offered by recipients of Canada Arts Presentation Fund.	5	March 2016
Canadians, including those in underserved communities across Canada have access to a variety of professional artistic experiences.	Degree to which, on a scale* of 1 to 5, performance measurement framework targets are achieved that illustrate the type of underserved communities*** reached by recipients of the Canada Arts Presentation Fund.	5	March 2016

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.

**Disciplines: dance, literature, media arts, music, theatre and visual arts.

***Types of underserved communities: Aboriginal, ethnocultural and official-language minority communities, and young audiences.

Planning Highlights

In order to meet its targets and achieve its expected results, the Canada Arts Presentation Fund (CAPF) Sub-Program will continue to invest in activities that provide Canadians access to a variety of professional artistic experiences in their communities. It does this through three components: the Programing Support component, the Development Support component and the Fathers of Confederation Buildings Trust component, which

invests in the Confederation Centre of the Arts in Charlottetown, P.E.I. The Sub-Program will carry on with the administration of grants and contributions to Canadian not-for-profit organizations, other levels of government or agencies, and equivalent Aboriginal peoples' institutions that professionally present arts festivals or performing arts series as well as their presenter support organizations. The Sub-Program's performance will be measured by the variety of disciplines offered by presenters to Canadians and by their reach to underserved communities.

The CAPF will contribute to the organizational priority of *Bringing Canadians Together* by supporting professional performing arts festivals and series, which help to engage Canadians in their communities.

Sub-Program 1.1.2: Canada Cultural Spaces Fund

Description

The Canada Cultural Spaces Fund (CCSF) seeks to contribute to the improvement of physical conditions for the arts and heritage related to creation, presentation, preservation and exhibition. The Sub-Program also aims to increase and improve access for Canadians to performing arts, visual arts, media arts, and to museum collections and heritage exhibitions. To achieve these objectives, the CCSF provides financial assistance in the form of grants and contributions for infrastructure projects for professional, not-for-profit arts and heritage organizations and municipal and provincial government and agencies with a mandate for arts and heritage, and equivalent Aboriginal peoples' organizations. The goal is to provide Canadians in all regions, including underserved communities, with access to new or improved arts and heritage spaces in their communities for creation, presentation, preservation and exhibition. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Cultural Spaces Fund and Contributions under the Canada Cultural Spaces Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
30,124,646	30,124,646	30,124,646

Human Resources (FTEs)

2015–16	2016–17	2017–18
34.4	34.4	34.4

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Arts and heritage organizations in a variety of communities have resources to build and improve facilities and infrastructure.	Minimum number of new or improved arts and heritage facilities supported by the Canada Cultural Spaces Fund.	80	March 2016
	Minimum percentage of infrastructure and specialized equipment projects supported by the Canada Cultural Spaces Fund that target an underserved community*.	40	March 2016

* Types of underserved communities: Aboriginal, ethnocultural and official-language minority communities, and young audiences.

Planning Highlights

In order to meet its targets and achieve its expected result, the Canada Cultural Spaces Fund (CCSF) Sub-Program will continue to provide arts and heritage organizations with resources to build or improve facilities and infrastructure. The Sub-Program will carry on with the administration of grants and contributions to Canadian not-for-profit arts and heritage organizations, other levels of government or agencies, and equivalent Aboriginal peoples' institutions or organizations for construction/renovation projects and specialized equipment purchases for cultural infrastructure projects. The Sub-Program's performance will be measured by the number of new or improved facilities and by the percentage of projects located in underserved communities.

The CCSF will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting projects from arts and heritage organizations that make strategic use of technology.

Sub-Program 1.1.3: Canada Arts Training Fund**Description**

The Canada Arts Training Fund (CATF) aims to contribute to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through institutions that offer training of the highest calibre. It provides financial assistance to Canadian non-profit institutions that specialize in providing focused, intensive and practice-based arts studies. These schools provide professional training at the highest level in disciplines such as dance, theatre, circus arts, and music (opera, orchestral). It also provides financial support to some training that reflects Aboriginal and ethnocultural artistic practices. Canadians and the world benefit from high-quality artistic achievements by Canadian artists trained in Canada at institutions funded through the Sub-Program. This Sub-Program uses funding from the following transfer payment: Contributions to the Canada Arts Training Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
23,875,244	23,875,244	23,875,244

Human Resources (FTEs)

2015–16	2016–17	2017–18
8.5	8.5	8.5

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Graduates of arts training institutions have professional careers in Canada and internationally.	Minimum percentage of arts graduates of institutions supported by the Canada Arts Training Fund that are employed professionally in their field in Canada or abroad.	75	March 2016
	Minimum percentage of employers who rate graduates of institutions supported by the Canada Arts Training Fund as being well prepared for professional careers.	70	March 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Canada Arts Training Fund (CATF) Sub-Program will continue to invest in activities that contribute to the development of Canadian creators and future cultural leaders by supporting the training of artists with high potential. The Sub-Program will carry on with the administration of contributions to not-for-profit Canadian institutions that offer focused, intensive and practice-based professional arts training of the highest calibre. The Sub-Program's performance will be measured by the percentage of arts graduates professionally employed in their field and the percentage of employers who rate arts graduates as being well-prepared for professional careers.

Sub-Program 1.1.4: Canada Cultural Investment Fund

Description

The Canada Cultural Investment Fund (CCIF) helps arts and heritage organizations build and diversify their revenue streams, improve their business practices, and assists them in being better rooted and recognized in their communities. This is achieved through three components. The Endowment Incentives component provides grants to match

endowment funds raised on behalf of professional, not-for-profit arts organizations. The Strategic Initiatives component provides financial assistance to projects that strengthen business practices of multiple partner organizations. The Limited Support to Endangered Arts Organizations is a rarely used component which allows the federal government to partner with other levels of government and the private sector to help an arts organization move from near bankruptcy to sustainability if they have an appropriate business strategy. This Sub-Program uses funding from the following transfer payments: Grants to the Canada Cultural Investment Fund and Contributions to the Canada Cultural Investment Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
23,830,227	23,830,227	23,830,227

Human Resources (FTEs)

2015–16	2016–17	2017–18
16.2	16.2	16.2

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Arts and heritage organizations demonstrate sound organizational, administrative and financial health	Average number of tools developed by recipients of Strategic Initiatives funding to strengthen the business practices of arts and heritage organizations.	6	March 2016
	Minimum dollar amount, in millions, raised through private-sector donations by arts organizations applying to and eligible for Endowment Incentives component.	20	March 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Canada Cultural Investment Fund (CCIF) Sub-Program will continue to administer grants and contributions to not-for-profit professional arts and heritage organizations, equivalent Aboriginal peoples' institutions or organizations, and registered charitable foundations so that these organizations continue to be supported within their communities. The Sub-Program's performance will be measured by the tools developed and the amount of money raised through private sector donations.

The CCIF will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting projects that encourage arts and heritage organizations to make strategic

use of digital technology. The CCIF will also contribute to the organizational priority of *Bringing Canadians Together* by supporting opportunities for Canadians to connect with and contribute to the cultural sector.

Program 1.2: Cultural Industries

Description

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms, and contributes to the Canadian economy.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
302,493,050	302,493,050	302,493,050	302,493,050

Human Resources (FTEs)

2015–16	2016–17	2017–18
236.7	236.7	236.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A range of Canadian cultural content is created and produced.	Degree to which, on a scale* of 1 to 5, performance measurement framework targets that illustrate that a range of Canadian cultural content is created and produced are achieved.	5	March 2016
Canadian cultural content is accessible in Canada and abroad.	Degree to which, on a scale* of 1 to 5, performance measurement framework targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved.	5	March 2016
Canadian cultural industries supported by PCH contribute to the economic prosperity of Canada.	Gross Domestic Product (GDP) of culture industries, in billions of dollars.	25.5	March 2016

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.

Planning Highlights

The Cultural Industries Program will continue to contribute to the strategic outcome “*Canadian artistic expressions and cultural content are created and accessible at home and abroad*”. Through its planned spending of \$302.5 million, the Department will support Canadian creators and the cultural industries for the creation and production of high quality cultural content, as well as foster access to it in Canada and abroad. The Department will also help the sector as a whole to further contribute to Canada’s economic prosperity and Canadians’ quality of life as well as become more competitive in the global market. The Program’s contribution to Canada’s economic prosperity will be assessed using the Gross Domestic Product (GDP) of culture industries.

Through its sub-programs, the Cultural Industries Program will support and contribute to the following Organizational priorities: *A Prosperous Cultural Sector* and *Celebrating our History and Heritage*. The Program will help support the Canadian film and video, book, periodical, music, broadcasting and digital communications industries in being more innovative and harnessing the opportunities that digital technology presents and in becoming better able to adapt and prosper in an ever-changing environment. Through this Program, the Department will also continue to provide advice to the Government on cultural industries, copyright, international trade, and broadcasting and digital communications issues. Additional details on the Program’s key initiatives for 2015–16 and how its expected results will be achieved can be found in its sub-programs sections.

Sub-Program 1.2.1: Broadcasting and Digital Communications

Description

The Broadcasting and Digital Communications Branch provides advice on the overall policy and regulatory framework for broadcasting and digital communications in Canada, including advice on the *Broadcasting Act*. Objectives of the Act include, among other things, ensuring that Canadian programming is created and that Canadians have access to it.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,702,477	5,702,477	5,702,477

Human Resources (FTEs)

2015–16	2016–17	2017–18
49.5	49.5	49.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Decision makers are well-informed on issues related to the overall policy and regulatory framework for broadcasting and digital communications in Canada.	Percentage of key policy advice provided, including advice in support of Governor-in-Council activities in respect of the Canadian Radio-television and Telecommunications Commission broadcasting licensing decisions that is delivered by legislative deadlines, or as required.	100	March 2016

Planning Highlights

In order to meet its target and achieve its expected result, the Broadcasting and Digital Communications Sub-Program will continue to monitor changing socio-economic factors and evolving digital technologies and deliver advice on the legislation, policies and regulatory frameworks that apply to the Canadian broadcasting and digital communications sector, including advice on the *Broadcasting Act*. The Sub-Program's performance will be measured by the percentage of key policy advice provided within required deadlines.

In 2015–16, the Broadcasting and Digital Communications Sub-Program will undertake the following key initiative:

- Follow through on Government's priority to implement broadcasting-related commitments announced in the 2013 Speech from the Throne¹⁷ with respect to the consumers agenda.

Sub-Program 1.2.2: Canada Media Fund**Description**

The Canada Media Fund (CMF), a public/private partnership, provides funding for the creation and promotion of convergent digital content in both official languages and innovative Canadian content and software applications designed for distribution on multiple platforms (e.g. television broadcast, the Internet, and/or mobile devices). The CMF focuses investments on the creation of content Canadians want and harnesses the opportunities provided by new technologies to deliver the content to Canadians where and when they want it. Organizations supported by the CMF include, but are not limited to, Canadian television and digital media production companies. Canadians as consumers of convergent programs and creators of innovative content and software applications represent the ultimate target group. Aboriginal communities, official language minority communities and other diverse language groups are also targeted by specific production funding envelopes. This Sub-Program uses funding from the following transfer payment: Contributions under the Canada Media Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
135,293,098	135,293,098	135,293,098

Human Resources (FTEs)

2015–16	2016–17	2017–18
10.7	10.7	10.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Innovative Canadian content and software applications are created for commercial potential* or public use**.	Minimum number of innovative Canadian content and software application projects supported by the Canada Media Fund.	60	October 2016
Canadians watch or interact with Canada Media Fund-supported television programs or digital convergent*** content.	Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded English-language television productions.	1,660	October 2016
	Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded French-language television productions.	980	October 2016

* Commercial potential: potential uptake of products by mainstream media companies.

** Public use: taking the form of projects whose products are used freely and/or directly by the public.

*** Convergent content: multi-platform projects that provide content on at least two distribution platforms, one of which is television. The digital media content includes games, interactive web content, on-demand content, podcasts, webisodes, and mobisodes.

Planning Highlights

In order to meet its targets and achieve its expected results, the Canada Media Fund (CMF) Sub-Program will continue to ensure availability of funding for the creation of digital content across multiple platforms such as television, wireless devices or the Internet. The Sub-Program will also continue to provide funding to, amongst others, Canadian television and digital media production companies for Canadians as consumers of convergent programs and creators of innovative content and software applications. The Sub-Program's performance will be measured by the number of content and software application projects and the level of hours of CMF-funded television productions watched in both official languages.

The CMF will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting creation of convergent television and digital media content on multiple platforms, and creation of innovative Canadian content and software applications created exclusively for digital platforms.

Sub-Program 1.2.3: Film and Video Policy

Description

The Film and Video Policy Directorate supports the overall federal policy, legislative and regulatory framework for the audiovisual sector, fostering the creation of a range of film and video productions and access to Canadian content by Canadian and international audiences. It also implements Canada's *Policy on Audiovisual Treaty Coproduction* by negotiating audiovisual coproduction treaties with new and existing partners.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,682,709	1,682,709	1,682,709

Human Resources (FTEs)

2015–16	2016–17	2017–18
15.7	15.7	15.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian feature films are accessible in Canada and abroad.	Market share (percentage) of box office revenues in Canada for Canadian feature films.	5	December 2016
Film and video policies support the production of a range of Canadian audiovisual content.	Total budget (in billions of dollars) of Canadian film and television productions (including Canadian share of coproductions).	2.5	December 2016
Audiovisual treaty coproduction negotiations are advanced with key priority countries.	Number of treaty negotiations that are underway with foreign partners.	8	March 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Film and Video Policy Sub-Program will continue to support the overall federal policy, legislative and regulatory framework for the audiovisual sector, fostering the creation of a range of film

and video productions and access to Canadian content by Canadian and international audiences. The Sub-Program will pursue the implementation of *Canada's Policy on Audiovisual Treaty Coproduction* by advancing coproduction treaty negotiations with existing and new partner countries. The Sub-Program's performance will be measured by the market share of box office revenues in Canada for Canadian feature films, the total budget of Canadian film and television productions and the number of treaty negotiations that are underway with foreign partners.

Sub-Program 1.2.4: Film or Video Production Tax Credits

Description

The Canadian Audio-Visual Certification Office (CAVCO) administers with the Canada Revenue Agency the following refundable tax credit programs to support the film and television production industry in Canada: 1) The Canadian Film or Video Production Tax Credit (CPTC) encourages the creation of Canadian programming and the development of an active domestic independent production sector. It is available to Canadian production companies for productions qualified as Canadian content; qualified productions must meet specific criteria for key creative personnel and production costs. The CPTC is available at a rate of 25 percent of the qualified labour expenditure; and 2) The Film or Video Production Services Tax Credit (PSTC) encourages the employment of Canadians by taxable Canadian or foreign-owned corporations with a permanent establishment in Canada. The PSTC is equal to 16 percent of salary and wages paid to Canadian residents or taxable Canadian corporations for services provided to the production in Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
74,967	74,967	74,967

The Film or Video Production Tax Credits Sub-Program is funded by Vote Netted Revenues which reduce the planned spending amount.

Human Resources (FTEs)

2015–16	2016–17	2017–18
40.5	40.5	40.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian content film and television productions receive certification from Canadian Heritage.	Number of Canadian film or video productions supported through the Canadian Film or Video Production Tax Credit.	1,000	March 2016
Non-Canadian content film and television productions using Canadian production services receive accreditation from Canadian Heritage.	Number of foreign and Canadian film and video productions shot in Canada that received a Film or Video Production Services Tax Credit.	150	March 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Film or Video Production Tax Credits Sub-Program, administered by the Canadian Audio-Visual Certification Office (CAVCO), will continue to co-administer, with the Canada Revenue Agency, two tax credit programs to support the film and television production industry in Canada while maintaining and reinforcing relationships with the Canada Revenue Agency, Telefilm Canada and other key partners. CAVCO will continue to issue certifications and accreditations to Canadian production companies and to taxable Canadian or foreign-owned corporations for the creation of Canadian programming and to encourage employment of Canadians. The Sub-Program's performance will be measured by the number of supported Canadian film or video productions, and the number of supported foreign and Canadian film and video productions shot in Canada.

Sub-Program 1.2.5: Canada Music Fund**Description**

The Canada Music Fund supports the activities of Canadian music creators, artists and entrepreneurs aimed at increasing the creation of, and access to, a diversity of Canadian music for audiences everywhere. This support is delivered through the following components: 1) Music Entrepreneur, which provides funding to Canadian music entrepreneurs as well as not-for-profit national service organizations in support of the creation, publishing, production, distribution or marketing of Canadian music, including touring related activities; 2) New Musical Works, which provides funding to Canadian music artists and entrepreneurs for the creation, publishing, production, distribution or marketing of Canadian music, including touring related activities, music showcases and business development activities; 3) Collective Initiatives, which provides funding to Canadian not-for-profit organizations as well as music entrepreneurs in support of a diverse range of collective activities aiming to enhance the visibility and accessibility of Canadian music; 4) Canadian Music Memories, which provides funding for the preservation of Canada's musical heritage for future generations. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Music Fund and Contributions under the Canada Music Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
26,000,296	26,000,296	26,000,296

Human Resources (FTEs)

2015–16	2016–17	2017–18
15.6	15.6	15.6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A range of Canadian music is produced by Canada Music Fund recipients.	Number of Canadian music releases that were supported by the Canada Music Fund.	300	March 2016
Canadian music supported by the Canada Music Fund is accessed in Canada and abroad.	Percentage of domestic market share of albums by Canada Music Fund supported artists.	18	June 2016
	International unit sales, in millions, of Canada Music Fund supported music.	1	June 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Canada Music Fund (CMF) Sub-Program will continue to support the Canadian music industry to increase the creation of and access to a diversity of Canadian music for audiences everywhere. The Sub-Program will carry on with the administration of grants and contributions to various recipients, including music creators, artists, entrepreneurs and not-for-profit organizations, for the creation, publishing, production, distribution, marketing or preservation of Canadian music. The Sub-Program's performance will be measured by the number of supported Canadian music releases, the percentage of the domestic market share of albums by supported artists, and the international unit sales of the supported music.

The CMF will contribute to the organizational priority of *A Prosperous Cultural Sector* by funding projects that enhance the accessibility of Canadian music on digital platforms.

Sub-Program 1.2.6: Canada Book Fund

Description

The Canada Book Fund supports the activities of Canadian book publishers and other sectors of the book industry to ensure access to a broad range of Canadian-authored books. This support is delivered through the following streams of funding: 1) Support for Publishers, which provides funding distributed primarily through a formula that rewards success in delivering content that Canadians value. This funding contributes to the ongoing production and marketing of Canadian-authored books by offsetting the high costs of publishing in Canada and building the capacity and competitiveness of the sector; 2) Support for Organizations, which provides funding to develop the Canadian book industry and the market for its products by assisting industry associations and related organizations to undertake collective projects offering broad benefits to the industry and, ultimately, to readers everywhere. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Book Fund and Contributions under the Canada Book Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
39,666,843	39,666,843	39,666,843

Human Resources (FTEs)

2015–16	2016–17	2017–18
29.9	29.9	29.9

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Readers everywhere have access to a broad range of Canadian-authored books produced by Canada Book Fund recipients.	Number of new Canadian-authored titles published by Canada Book Fund recipients.	5,500	March 2016
Readers everywhere consume a broad range of Canadian-authored books supported by the Canada Book Fund.	Value, in millions dollars, of domestic and international sales of Canadian-authored titles by Canada Book Fund recipient publishers.	425	March 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Canada Book Fund (CBF) Sub-Program will continue to support the Canadian book industry so that readers everywhere have access to and consume Canadian-authored books. The Sub-Program

will carry on with the administration of grants and contributions to publishers and organizations for the production and marketing of Canadian-authored books and to support innovation as well as drive competitiveness in the Canadian book industry. The Sub-Program's performance will be measured by the number of Canadian-authored books published by recipients, and the value of the recipients' domestic and international title sales.

The CBF will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting innovative technology-driven collective marketing projects that help consumers discover Canadian content in the digital marketplace.

Sub-Program 1.2.7: Canada Periodical Fund

Description

The Canada Periodical Fund supports the activities of Canadian magazine and non-daily newspaper publishers and organizations to ensure that Canadians have access to diverse Canadian magazines and non-daily newspapers. The Fund is delivered through the following components: 1) Aid to Publishers: which provides formula funding to Canadian print magazines and non-daily newspapers for publishing activities, such as distribution, content creation, online activities and business development; 2) Business Innovation: which provides funding to print and online magazines for business development and innovation projects; 3) Collective Initiatives: which provides funding to Canadian magazines and non-daily newspaper organizations for industry-wide projects to increase the overall sustainability of the Canadian magazine and non-daily newspaper industries. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Periodical Fund and Contributions under the Canada Periodical Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
79,036,535	79,036,535	79,036,535

Human Resources (FTEs)

2015–16	2016–17	2017–18
42.0	42.0	42.0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
A range of Canadian periodicals supported by the Canada Periodical Fund is produced.	Number of funded titles published by Canada Periodical Fund recipients.	850	March 2016
Canadian periodicals supported by the Canada Periodical Fund are accessed by Canadian readers.	Number of copies, in the millions, of funded titles distributed to Canadians per year.	250	March 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Canada Periodical Fund (CPF) Sub-Program will continue to support the Canadian magazine and non-daily newspaper industries so that Canadians have access to a variety of Canadian magazines and non-daily newspapers. The Sub-Program will carry on with the administration of grants and contributions to Canadian magazine and non-daily newspaper publishers and organizations. The Sub-Program's performance will be measured by the number of funded titles published by recipients and the number of copies of funded titles distributed to Canadians per year.

The CPF will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting digital publishing activities.

Sub-Program 1.2.8: Copyright and International Trade Policy**Description**

The Copyright and International Trade Policy Branch supports the development of a consistent and predictable copyright framework that enables an efficient marketplace as well as serving the interest of Canadians. This is achieved through the delivery of policies and initiatives aimed at fostering the development of a Canadian copyright regime responsive to changes in the domestic and international environments. The Branch also encourages the understanding and application of Canadian copyright laws, regulations and mechanisms. In addition, it supports the development of Canada's positions pertaining to copyright and culture in international discussions, including trade negotiations. This is achieved notably through the delivery of expert advice aimed at ensuring the effective representation of Canadian copyright and cultural policy interests in all relevant international discussions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,949,092	2,949,092	2,949,092

Human Resources (FTEs)

2015–16	2016–17	2017–18
22.4	22.4	22.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Decision makers are well-informed on issues related to the overall policy and regulatory framework for copyright and international trade.	Percentage of key policy advice provided, that is delivered by mandated deadlines, or as required.	100	March 2016

Planning Highlights

In order to meet its target and achieve its expected result, the Copyright and International Trade Policy Sub-Program will continue to support the overall policy and regulatory framework for Canada's copyright regime and the development of Canada's positions pertaining to copyright and culture in international discussions, including trade negotiations. The Sub-Program provides policy advice to the Government to ensure the effective representation of Canadian copyright and cultural policy interests in relevant international discussions. The Sub-Program's performance will be measured by the percentage of policy advice provided within required deadlines.

The Copyright and International Trade Policy Sub-Program will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting the Government's trade agenda by informing and participating in trade-and norm-setting negotiations to reflect Canada's cultural interests.

In 2015–16, the Copyright and International Trade Policy Sub-Program will undertake the following key initiative:

- Prepare for the 2017 Parliamentary review of the *Copyright Act*.

Sub-Program 1.2.9: Cultural Sector Investment Review**Description**

The Minister of Canadian Heritage has been responsible for reviewing and approving investments by foreign investors in the cultural sector, in accordance with the *Investment Canada Act* (the Act) and Regulations, since 1999. The purpose of the Act is “to provide for the review of significant investments in Canada by non-Canadians in a manner that encourages investment, economic growth and employment opportunities in Canada...” The Cultural Sector Investment Review (CSIR) Branch administers the Act, as it pertains to acquisitions or establishments by non-Canadians of cultural businesses in Canada. Such businesses include those involved in the publication, distribution or sale of books, magazines, periodicals, newspapers or music in print or machine readable form. Also

covered are the businesses involved in the production, distribution, sale or exhibition of film or video products or audio or video music recordings. The mandate of CSIR is to apply the Act to such cultural investments to ensure they generate net benefit to Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
861,454	861,454	861,454

Human Resources (FTEs)

2015–16	2016–17	2017–18
5.7	5.7	5.7

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Foreign investments in the Canadian cultural sector are of net benefit to Canadians.	Percentage of investments proposals filed with Canadian Heritage compliant with requirements of the <i>Investment Canada Act</i> .	100	March 2016
	Percentage of foreign investor commitments respected relating to the creation or production of Canadian cultural products as per the <i>Investment Canada Act</i> .	100	March 2016
	Percentage of foreign investor commitments respected relating to the sale, distribution or exhibition of Canadian cultural products as per the <i>Investment Canada Act</i> .	100	March 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Cultural Sector Investment Review (CSIR) Sub-Program will continue to consistently and effectively apply the *Investment Canada Act* to foreign direct investment in Canada's cultural sector in order to ensure that they are of net benefit to Canadians. Quarterly listings of completed applications for review and notifications of investments are available on the [Department's website](#)¹⁸. The Sub-Program will continue to provide advice to the Minister and the Director of investments within legislated timelines. The Sub-Program's performance will be measured by the percentage of investment proposals compliant with the Act and the percentage of foreign investor commitments respected as per the Act.

Sub-Program 1.2.10: TV5

Description

TV5 supports the international TV5 partnership with France, Fédération Wallonie-Bruxelles, Switzerland, Quebec and Canada. This Sub-Program enables Canadian productions to be presented around the world via TV5MONDE. Moreover, through TV5 Québec Canada, it provides Canadians with access to a rich diversity of programming from the international Francophonie. This Sub-Program uses funding from the following transfer payments: Grants to TV5MONDE and Contributions to TV5 Québec Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,225,579	11,225,579	11,225,579

Human Resources (FTEs)

2015–16	2016–17	2017–18
4.8	4.8	4.8

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian content is part of TV5MONDE's international programming.	Percentage of Canadian content broadcast on TV5MONDE.	7	March 2016
Canadians have access to the diversity of the international Francophonie through TV5 Québec Canada.	Number, in millions, of Canadian households with access to TV5 Québec Canada.	6.9	September 2016
	Maximum percentage of TV5 Québec Canada programming originating from the international Francophonie (except Canada).	85	September 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the TV5 Sub-Program will continue to support access by Canadians to diverse and unique programming from the Francophonie. The Sub-Program will carry on with the administration of grants to TV5MONDE and contributions to TV5 Québec Canada to ensure the presence of a variety of diverse French-language audiovisual content in Canada and abroad, on multiple platforms. It will also promote the creation of content showcasing our cultural vitality. The Sub-Program's performance will be measured by the percentage of Canadian content broadcast, the number of Canadian households with access to TV5 Québec

Canada and the maximum percentage of programming from the international Francophonie.

TV5 will contribute to the organizational priority of *A Prosperous Cultural Sector* by supporting technological initiatives in order to reach viewers where they are.

Program 1.3: Heritage

Description

This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
29,785,074	29,785,074	29,785,075	29,785,075

Human Resources (FTEs)

2015–16	2016–17	2017–18
123.3	123.3	123.3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills and practices.	80	March 31, 2016
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Sub-Program and Movable Cultural Property Sub-Program interventions.	46,000	March 31, 2016
Canadian and international audiences access content presented by heritage organizations.	Number of visitors to travelling exhibitions supported by Canada Travelling Exhibition Indemnification Sub-Program or Museums Assistance Sub-Program.	1,700,000	March 31, 2016

Planning Highlights

The Heritage Program will continue to contribute to the strategic outcome “*Canadian artistic expressions and cultural content are created and accessible at home and abroad*”. The Department will support organizations and workers in the sector to ensure that Canada’s cultural heritage is preserved, presented and accessible to Canadians today and in the future. Through its planned spending of \$29.8 million, the Department will help heritage organizations and workers improve their professional knowledge, skills and practices, manage and preserve collections, and enable access to heritage content.

Through its sub-programs, the Heritage Program will support and contribute to the following Organizational priorities: *Celebrating our History and Heritage*, *Bringing Canadians Together*, and *A Prosperous Cultural Sector*. In light of the Department’s emphasis on promoting Canadian history, the Program has been strengthened to assist local organizations, including museums wishing to promote Canadian history. The Program, along with the Attachment to Canada Program, is one of the Department’s key mechanisms for the implementation of *The Road to 2017*. Additional details on the Program’s key initiatives for 2015–16 and how its expected results will be achieved can be found in its sub-programs sections.

The Heritage Program will undertake the following key initiatives in 2015–16:

- Conduct the second Government of Canada Survey of Heritage Institutions to gain a better understanding of not-for-profit heritage institutions in Canada and to aid in policy development and program delivery.

- Attend meetings of States Parties of the 1970 Convention and the 1954 Hague Convention and its Protocols to represent Canada's interest.

Sub-Program 1.3.1: Museums Assistance Program

Description

The Museums Assistance Sub-Program (MAP) supports heritage institutions and workers in the preservation and presentation of heritage collections. MAP provides financial assistance to Canadian museums and related institutions for activities that facilitate Canadians' access to our heritage, foster the preservation of Canada's cultural heritage, including the preservation of representative collections of Aboriginal cultural heritage, and foster professional knowledge, skills and practices related to key museum functions. In support of the Youth Employment Strategy, MAP helps heritage organizations to create summer employment and internship opportunities for Canadian youth through the heritage components of Young Canada Works Program. MAP also provides grants through the Movable Cultural Property Sub-Program to assist designated organizations to acquire cultural property threatened with export or available on international markets. This Sub-Program uses funding from the following transfer payments: Grants under the MAP and Contributions under the MAP.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
18,436,669	18,436,670	18,436,670

Human Resources (FTEs)

2015–16	2016–17	2017–18
30.3	30.3	30.3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Heritage organizations have gained skills in key museum functions.	Percentage of recipients reporting a positive impact on key museum functions.	80	March 31, 2016
Heritage organizations have access to resources to preserve heritage.	Percentage of recipients reporting a positive impact on heritage preservation.	80	March 31, 2016
Heritage organizations provide opportunities for Canadians to access heritage.	Number of venues providing exhibitions and other programming products/activities.	90	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Museums Assistance Sub-Program (MAP) will continue to invest in core activities to ensure support for heritage institutions and workers in the preservation and presentation of heritage collections. The Sub-Program will continue to provide financial assistance to Canadian museums and related institutions facilitating Canadians' access to our heritage and fostering the preservation of Canada's cultural heritage, including Aboriginal cultural heritage. The Sub-Program also seeks to foster professional knowledge, skills and practices related to key museum functions. The Sub-Program's performance will be measured by the percentage of recipients reporting a positive impact on museum functions and on heritage preservation and the number of venues providing heritage programming.

MAP is one of the existing sub-programs at the Department that was adjusted to improve access for local organizations to funding for projects that help promote Canadian history and implement initiatives highlighting milestones of *The Road to 2017*. The Sub-Program will particularly contribute to the organizational priority of *Celebrating our History and Heritage* by giving priority consideration to exhibitions focused on history, and in particular, on the historical milestones of *The Road to 2017*.

Sub-Program 1.3.2: Canada Travelling Exhibitions Indemnification Program

Description

Through the Canada Travelling Exhibitions Indemnification Sub-Program (INDEM), established pursuant to the *Canada Travelling Exhibitions Indemnification Act*, the Government of Canada assumes potential liability for loss or damage to objects in eligible travelling exhibitions. The Sub-Program's objectives are to increase Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada, and to provide eligible Canadian heritage institutions with a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. Eligibility criteria and liability limits for the Government are defined in the Act and its Regulations. To be approved for indemnification, exhibitions and hosting facilities must meet assessment standards. Once indemnification of an exhibition is approved, the Sub-Program issues contractual indemnity agreements that must be signed with the Owner of the loaned works. This is not a grants and contributions program. Indemnification is a contingent liability as it provides compensation for damage or loss only if they occur.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
521,627	521,627	521,627

Human Resources (FTEs)

2015–16	2016–17	2017–18
4.9	4.9	4.9

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Opportunities are created for Canadians to access major travelling exhibitions presenting Canadian and international cultural heritage.	Number of exhibition venues.	11	March 31, 2016
	Number of provinces in which venues are located.	5	March 31, 2016
	Number of visitors to indemnified venues.	700,000	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Canada Travelling Exhibitions Indemnification Sub-Program (INDEM) will continue to focus on increasing Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada. The Sub-Program will continue to provide assistance to eligible Canadian heritage institutions so that they have a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. The Sub-Program's performance will be measured by the number of exhibition venues, of provinces where venues are located and visitors to those venues.

An evaluation of INDEM is planned to start in April 2015.

Sub-Program 1.3.3: Canadian Heritage Information Network

Description

The Canadian Heritage Information Network (CHIN) is a special operating agency of the Department of Canadian Heritage. CHIN serves as a national centre of expertise to museums and other heritage institutions across Canada, enabling them to connect with each other and their audiences through digital technologies. CHIN is an international leader in the creation, management, presentation and preservation of digital heritage content. It provides Canada's not-for-profit heritage sector with research, products, services and fora that support skills and career development. CHIN delivers much of this support through its [website](#) for heritage professionals and volunteers.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,628,437	2,628,437	2,628,437

Human Resources (FTEs)

2015–16	2016–17	2017–18
16.8	16.8	16.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadian Heritage Information Network's learning and collaborative opportunities are used by Canadian and international heritage institutions and workers.	Number of online visits to Canadian Heritage Information Network's resources for heritage professionals and volunteers.	650,000	March 31, 2016

Planning Highlights

In order to meet its target and achieve its expected result, the Canadian Heritage Information Network (CHIN) Sub-Program will continue to enable museums and other not-for-profit heritage organizations to take full advantage of digital technologies by undertaking research in standards development and related fields; disseminating knowledge through the provision of technical advice, training and online publications; and delivering reference and data-sharing tools. Following the transfer of the Virtual Museum of Canada (VMC) to the Canadian Museum of History in September 2014, 2015–16 will serve as a transitional year during which CHIN will review its products and services to ensure it effectively meets the current and emerging needs of museums and their audiences across Canada. The Sub-Program's performance will be measured by the number of online visits to CHIN's resources.

CHIN will contribute to the organizational priority of *A Prosperous Cultural Sector* by undertaking case studies in digital preservation, and improving the usability and currency of a key museological tool: Parks Canada Descriptive and Visual Dictionary of Objects.

In 2015–16, CHIN will undertake the following key initiative:

- Develop and begin implementation of a revised business model for enabling museums to take advantage of digital technologies.

Sub-Program 1.3.4: Canadian Conservation Institute**Description**

The Canadian Conservation Institute (CCI) is a special operating agency within the Department of Canadian Heritage. CCI supports heritage institutions and professionals in conserving Canada's heritage collections so they can be made accessible to current and future generations. This mission is achieved through research, expert services, professional development and information (web site and publications). CCI has expertise in conservation science, treatment of heritage objects and works of art, preventive

conservation and heritage interiors. Its primary clients are approximately 2,000 heritage institutions in Canada such as museums, archives, libraries, and historic sites, as well as public authorities with heritage collections. Unique in Canada, CCI is considered a leader in the international conservation community and frequently establishes partnerships and collaborative relationships to undertake joint projects related to research and knowledge dissemination with Canadian and international institutions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,353,069	7,353,069	7,353,069

Human Resources (FTEs)

2015–16	2016–17	2017–18
62.5	62.5	62.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The Canadian and international heritage community has access to the results of Canadian Conservation Institute's research and development activities.	Ratio of Canadian Conservation Institute articles published in Canadian and International professional and peer-reviewed journals on number of full-time equivalent conservation scientists.	0,7	March 31, 2016
Canadian and international heritage institutions and workers use Canadian Conservation Institute learning programs and materials.	Number of users of Canadian Conservation Institute learning programs and materials.	300,000	March 31, 2016
Canadian Conservation Institute expert services are used by heritage institutions to preserve their collections.	Number of heritage institutions that benefit from Canadian Conservation Institute expert services.	130	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Canadian Conservation Institute (CCI) Sub-Program will continue to offer its unique expertise, skills and services for the continued enhancement of conservation knowledge and practices that respond to the needs of the heritage community and contribute to the preservation, celebration and accessibility of Canadian heritage. The Sub-Program will continue to provide support in

the form of research, expert services, professional development and information to heritage institutions in Canada such as museums, archives, libraries, and historic sites, as well as public authorities with heritage collections. The Sub-Program's performance will be measured by the publication of articles, the number of users of CCI's learning programs and materials and the number of heritage institutions benefiting from their services.

CCI will contribute to the organizational priority of *Celebrating our History and Heritage* by prioritising the conservation treatment of artefacts associated with *The Road to 2017* milestones.

In 2015–16, CCI will undertake the following key initiatives:

- Begin to implement a 5-year Strategic Plan which includes a long-term research plan and a professional development strategy to diversify training, information dissemination and professional development.
- Prioritize the preservation of key heritage features during the renovations of the Parliamentary Precinct.

Sub-Program 1.3.5: Movable Cultural Property Program

Description

The Department of Canadian Heritage, through the Movable Cultural Property Sub-Program, administers the *Cultural Property Export and Import Act*, which aims to preserve in Canada significant examples of our artistic, historic, and scientific heritage so that they are accessible in public collections. The *Act* serves this objective through five provisions, namely, the designation of organizations that have demonstrated the capacity to preserve cultural property and make it accessible to the public over the long term; tax incentives to encourage Canadians to donate or sell significant objects to designated organizations; Movable Cultural Property grants to help designated organizations purchase significant cultural property that is threatened with export or available on the international market; export regulations to prevent the permanent loss to Canada of significant cultural property; and import controls to discourage illicit traffic in cultural property internationally. The responsibility for carrying out these provisions is shared by the Minister of Canadian Heritage and an independent tribunal established by the *Act*, the Canadian Cultural Property Export Review Board, together with other government organizations responsible for administering and enforcing specific elements of the legislation.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
845,272	845,272	845,272

Human Resources (FTEs)

2015–16	2016–17	2017–18
8.8	8.8	8.8

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Designated organizations have opportunities to acquire significant cultural property.	Number of certified objects/collections donated/sold by a private interest to a designated organization.	5,000	March 31, 2016
	Number of export delay periods established per year.	10	March 31, 2016
Cultural property illegally imported into Canada is identified and the mechanism for its return is initiated.	Percentage of referrals from the Canada Border Services Agency and the Royal Canadian Mounted Police that are successfully resolved within 90 days of receipt.	80	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Movable Cultural Property Sub-Program will continue to administer the *Cultural Property Export and Import Act*, which aims to preserve in Canada significant examples of our artistic, historic, and scientific heritage so that they are accessible in public collections. The Sub-Program will continue to provide designation of organizations, tax incentives, grants, export regulations, and import controls to designated organizations so that artistic, historic, and scientific property that is of outstanding significance and national importance in Canada is kept. The Sub-Program's performance will be measured by the number of certified objects, the number of export delay periods, and the percentage of referrals that are resolved with the prescribed period.

In 2015–16, the Movable Cultural Property Sub-Program will undertake the following key initiatives:

- Complete a four-year project to examine the capacity of all heritage institutions currently designated for the purpose of holding cultural property.
- Proceed with key amendments to the Canadian Cultural Property Export Control List to reduce unnecessary export control of cultural property.

Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity

Program 2.1: Attachment to Canada

Description

This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this Program is to promote knowledge and experiences of Canada among Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
86,572,642	86,572,642	60,271,447	60,411,446

Human Resources (FTEs)

2015–16	2016–17	2017–18
181.3	181.3	181.3

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in Canadian Heritage initiatives who report increased level of knowledge of and appreciation for Canada.	75	March 31, 2016
	Number of Canadians reached by activities, events, commemorations and exhibits (number of Canadians participating in events during the Celebrate Canada period of June 21 to July 1 or special celebrations and commemorations supported by the Program).	7,000,000	March 2017

Planning Highlights

The Attachment to Canada Program will continue to contribute to the strategic outcome "*Canadians share, express and appreciate their Canadian identity*". The Department will strengthen Canadian identity by promoting pride and a sense of national purpose in

Canadians. Through its planned spending of \$86.6 million, the Department will work toward enhancing Canadians' knowledge of and appreciation for Canada's shared values and common interests.

Through its sub-programs, the Attachment to Canada Program will support and contribute to the following Organizational priorities: *Celebrating our History and Heritage*, and *Bringing Canadians Together*. Focus will be put on initiatives that provide opportunities to increase Canadians' knowledge and experience of our shared history and heritage. The Program, along with the Heritage Program, is one of the Department's key mechanisms for the implementation of *The Road to 2017*. Specific celebrations, such as the 200th anniversary of Sir John A. Macdonald, the centennial of the women's suffrage and the 50th anniversary of the National Flag of Canada, are highlighted at the sub-programs level. Given the Department's emphasis on promoting Canadian history, the Program continues to help promote Canada's history through a range of initiatives, such as the delivery of the Government of Canada History Awards for outstanding high school students and teachers. By providing improved access to funding for organizations that wish to promote Canadian history, Canadians, including youth, have opportunities to learn about and understand Canada's society, diversity, history, and institutions. Additional details on the Program's key initiatives for 2015–16 and how its expected result will be achieved can be found in its sub-programs sections.

Sub-Program 2.1.1: Celebration and Commemoration Program

Description

This Sub-Program provides funding through grants and contributions to non-governmental and community organizations for community-based activities organized during the Celebrate Canada period, from June 21 to July 1. These activities celebrate National Aboriginal Day on June 21, Saint-Jean-Baptiste Day on June 24, Canadian Multiculturalism Day on June 27 and Canada Day on July 1. Funding is also available for commemorations with a national scope that commemorate and celebrate nationally significant historical figures, places, events, and accomplishments. The activities that are funded build pride, promote participation in celebrations and commemorations and strengthen understanding of shared history. This Sub-Program uses funding from the following transfer payment: Grants in support of the Celebration and Commemoration Sub-Program and Contributions in support of the Celebration and Commemoration Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
43,666,627	18,466,627	18,466,626

The variance observed from 2015–16 to 2016–17 is mainly explained by the end of the one-time funding received for *The Road to 2017* and its Governmental Advertising

Program. The decrease is also due to reprofiles of funds for *The Road to 2017* and for the Cultural Strategy for the Toronto 2015 Pan and Parapan American Games from 2014–15 to 2015–16.

Human Resources (FTEs)

2015–16	2016–17	2017–18
68.3	68.3	68.3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians across Canada have opportunities to participate in community events that are open to the public and free of charge.	Number of community events held across Canada during the Celebrate Canada period (June 21 to July 1).	1,700	March 2017
Canadians participate in commemorations and celebrations of national significance.	Number of participants at celebration and commemoration events/activities.	7,000,000	March 2017

Planning Highlights

In order to meet its targets and achieve its expected results, the Celebration and Commemoration Sub-Program will continue to invest in core activities to ensure that Canadians across Canada have opportunities to participate in community events open to the public and free of charge that build pride, promote participation in celebrations and commemorations and strengthen understanding of shared history. The Sub-Program will carry on with the administration of grants and contributions to non-governmental and community organizations for community-based activities organized during the Celebrate Canada period and for commemorations with a national scope. The Sub-Program's performance will be measured by the number of community events running from June 21 to July 1 and the number of participants. As well, the Sub-Program will once again invite young Canadians to express what Canada means to them through the Canada Day Challenge.

The Celebration and Commemoration Sub-Program will directly contribute to the organizational priority of *Celebrating our History and Heritage* by coordinating activities and events leading up to the 150th anniversary of Confederation in 2017. These celebrations include, amongst others, the centennial of the Canadian women's suffrage, the 175th Anniversary of the elections of Baldwin and La Fontaine leader for Responsible Government, and the 800th Anniversary of the Magna Carta. The Sub-Program will also contribute to the organizational priority of *Bringing Canadians Together* by celebrating, with communities across Canada, the Toronto 2015 Pan and Parapan American Games Torch Relays.

In 2015–16, the Celebration and Commemoration Sub-Program will undertake the following key initiatives:

- Continue to mark the Centennial of the First World War and the 75th Anniversary of the Second World War, spanning from 2014 to 2020, through a series of commemorations and activities including the 100th anniversaries of the Battle of Ypres and of the writing of the poem *In Flanders Fields*.
- Fund initiatives for the 175th anniversary of the birth of Sir Wilfrid Laurier and the 200th anniversary of Sir John A. Macdonald, striking strategic alliances to expand the scope and reach of the commemorations.
- Implement the Federal Cultural Strategy for the Toronto 2015 Pan and Parapan American Games including supporting community celebrations with themes tied to the Games and festival sites in downtown Toronto.

Sub-Program 2.1.2: Capital Experience

Description

The objective of this Sub-Program is to foster pride amongst Canadians towards their Capital, while increasing their overall awareness of the Canada's Capital Region as a destination where people can experience Canada's heritage, culture and achievements. To reach its objectives, the Capital Experience Sub-Program organizes Canada Day celebrations in the Canada's Capital Region, Winterlude and Christmas Lights across Canada. It leads in the Canada's Capital Region the creation of new commemorative monuments, provides support to other federal institutions to highlight important commemorative events and anniversaries, and offers visitor information and interpretation regarding the Canada's Capital Region's sites and symbols of national significance. It also presents the Sound and Light Show on Parliament Hill, ensures that Canadian values, stories and symbols are represented in the Canada's Capital Region, showcases Canadian artistic expression through a public art collection and organizes activities for youth. The Sub-Program also promotes the Canada's Capital Region to Canadians across the country through outreach and broadcast initiatives using both traditional and new media.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,874,194	10,772,999	10,712,999

The variance observed from 2015–16 to 2016–17 is mainly due to the reprofile of funds for the Sound and Light Show from 2016–17, 2017–18 and 2018–19 to 2015–16.

Human Resources (FTEs)

2015–16	2016–17	2017–18
65.3	65.3	65.3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians who visit the Canada's Capital Region of Canada gain a sense of attachment to the National Capital Region and national pride.	Percentage of participants in Capital Experience activities in the Canada's Capital Region who report a gain in a sense of attachment to the National Capital Region and in national pride.	70	March 2016
The Canada's Capital Region showcases the culture, values and achievements, and commemorative anniversaries of Canada.	Number of activities implemented by Capital Experience that involve departments, agencies or federal Crown corporations.	20	March 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Capital Experience Sub-Program will continue to invest in core activities to foster pride and attachment amongst Canadians towards their Capital, while increasing their overall awareness of the Canada's Capital Region. The Sub-Program will continue to organize key events and offer information that showcase Canadian values, stories, achievements and symbols and to provide support to other federal institutions to highlight important commemorative events and anniversaries by, for example, constructing commemorative monuments. The Sub-Program's performance will be measured by the percentage of participants reporting an increase in their attachment and national pride and the number of activities implemented.

The Capital Experience Sub-Program will contribute to the organizational priority *Celebrating our History and Heritage* by delivering commemorations and adapting programming and activities in the Canada's Capital Region to reflect *The Road to 2017*.

In 2015–16, the Capital Experience Sub-Program will undertake the following key initiatives:

- Oversee the construction of new commemorative monuments in the Canada's Capital Region such as the Memorial to the Victims of Communism and the National Holocaust Monument.
- Work in collaboration with partners to deliver the Memorial Route in Ottawa to link major landmarks of commemorative significance.
- Implement the renewal of major events and programming, such as the Christmas Lights Across Canada Program and the new Sound and Light Show on Parliament Hill to reflect *The Road to 2017*.

Sub-Program 2.1.3: State Ceremonial and Protocol

Description

State Ceremonial and Protocol (SCP) provides authoritative information on Canada's national symbols such as the National Flag. SCP responds to public inquiries related to commercial use of symbols, rules for flying the flag, flag etiquette and the use of Royal images. SCP is the centre of expertise for domestic protocol and procedures and provides information and advice to provincial and territorial government protocol offices. SCP manages national ceremonies, including State funerals, installation of a new Governor General, the Canada Day Noon Show and Royal Tours. SCP is responsible for managing the half-masting of the National Flag of Canada, including policy development, in collaboration with other departments. SCP manages federal responsibilities related to Lieutenant Governors (LGs) by providing salaries to LGs, delivering annual grants to help fund LGs' operating costs, providing advice for special events, and providing LGs with information on their roles and responsibilities. This Sub-Program uses funding from the following transfer payment: Grants to the Lieutenant Governors of the provinces of Canada.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,623,247	4,623,247	4,623,247

Human Resources (FTEs)

2015–16	2016–17	2017–18
23.7	23.7	23.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians participate in national ceremonial events (i.e. State Funerals, Installation of Governor General, Royal Tours, Canada Day ceremony on Parliament Hill).	Percentage of venue capacity filled for national ceremonial events.	95	March 2017

Planning Highlights

In order to meet its target and achieve its expected result, the State Ceremonial and Protocol (SCP) Sub-Program will continue to provide authoritative information on Canada's national symbols and expertise on domestic protocol and procedures. The Sub-Program will also continue to manage national ceremonies and federal responsibilities related to Lieutenant Governors. It aims to have Canadians participate in national

ceremonial events. The Sub-Program's performance will be measured by the percentage of venue capacity filled.

In 2015–16, SCP will undertake the following key initiatives:

- Coordinate the celebrations of the 50th anniversary of the National Flag of Canada.
- Include content related to key milestone anniversaries on *The Road to 2017* in the annual Canada Day Noon Show on Parliament Hill, which is broadcast across the country.

Sub-Program 2.1.4: Canada History Fund

Description

The Canada History Fund (CHF) encourages Canadians to learn about Canada's history, civic life, and public policy. The Fund provides funding through agreements in support of the development and/or enhancement of learning materials, the organization of learning and developmental experiences, and the establishment and maintenance of networks. Through various partnerships within government and through key national history and civic sector organizations and post-secondary educational institutions, the Fund gives Canadians opportunities to enhance their understanding of Canada, thus building an informed and engaged citizenry. This fund uses funding from the following transfer payments: Grants in support of the CHF and Contributions in support of the CHF.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,805,294	4,805,294	5,005,294

Human Resources (FTEs)

2015–16	2016–17	2017–18
3.8	3.8	3.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians enhance their knowledge of Canada's history, civics and public policy.	Percentage of Canadians reached by the Canada History Fund who have enhanced their knowledge of Canada's history, civics, and/or public policy.	75	March 31, 2016

Planning Highlights

In order to meet its target and achieve its expected result, the Canada History Fund (CHF) Sub-Program will continue to provide opportunities to Canadians to enhance their understanding of Canada, its history and achievements thus building an informed and engaged citizenry. The Sub-Program will continue to support key national Canadian history and civics sector organizations, as well as post-secondary educational institutions that contribute to the development and enhancement of learning materials and experiences, and the establishment and maintenance of networks designed to give all Canadians opportunities to learn about Canada's history, civics and public policy. The Sub-Program's performance will be measured by the percentage of Canadians reached that have enhanced their knowledge of the CHF's area of focus.

The CHF will contribute to the organizational priority of *Celebrating our History and Heritage* by supporting activities so that all Canadians, in particular youth, can learn about key events and people related to milestones of *The Road to 2017*.

In 2015–16, the CHF will undertake the following key initiatives:

- Support two new Heritage Minutes.
- Build on the success of the first Government of Canada History Awards promoting Canadian history, including interest in the historic milestones on *The Road to 2017*.
- Develop further Canada History Week through collaborative efforts with federal government organizations to promote the week and strengthen links to events for Canadians.

An evaluation of the CHF is planned to be completed during the first quarter of 2015–16.

Sub-Program 2.1.5: Exchanges Canada Program

Description

The Exchanges Canada Sub-Program provides grants and contributions in support of youth participation initiatives that allow young Canadians to learn about Canada, create linkages with each other and better appreciate the diversity and shared aspects of the Canadian experience. The Sub-Program supports not-for-profit organizations to provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The Sub-Program has two components: Youth Exchanges Canada (YEC) and Youth Forums Canada (YFC). YEC funds reciprocal homestay exchanges for youth, and also includes the Summer Work / Student Exchange sub-component, which provides summer job opportunities for 16 and 17 year-olds in their second official language. YFC enables young Canadians to connect with one another through forums, study sessions and workshops on a range of relevant topics. This Sub-Program uses funding from the following transfer payments: Grants in support of Innovative Youth Exchange Projects and Contributions in support of the Exchanges Canada Initiative.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
19,402,351	19,402,351	19,402,351

Human Resources (FTEs)

2015–16	2016–17	2017–18
14.8	14.8	14.8

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Young participants enhance their knowledge and understanding of Canada.	Percentage of participants who report enhanced knowledge and understanding of Canada.	75	March 31, 2016
Young participants connect and create linkages with one another.	Percentage of participants who report having created new ties with other young Canadians as a result of the exchange.	75	March 31, 2016
Young participants enhance their appreciation of the diversity and shared aspects of the Canadian experience.	Percentage of participants who report having a better understanding of what Canadians have in common.	75	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Exchanges Canada Sub-Program will continue to offer opportunities for youth to participate in activities where they can learn and experience Canada's diversity, connect with each other and enhance their appreciation of Canada's diverse cultural expressions, history and heritage. The Sub-Program will carry on with the administration of grants and contributions to not-for-profit organizations that provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The Sub-Program's performance will be measured by the percentage of participants who report having an enhanced knowledge and understanding of Canada, having created new ties with other young Canadians and having increased their understanding of what Canadians have in common.

The Exchanges Canada Sub-Program will contribute to the organizational priority of *Celebrating our History and Heritage* by supporting activities that allow Canadian youth to learn about and experience Canada, including its history and significant milestones of *The Road to 2017*.

An evaluation of the Exchanges Canada Sub-Program is planned to be completed in the second quarter of 2015–16.

Sub-Program 2.1.6: Youth Take Charge

Description

The objective of the Youth Take Charge Sub-Program is to strengthen youth attachment to Canada through engagement in the fields of history and heritage, civic engagement and youth service, arts and culture, and economic activities. The Sub-Program provides grants and contributions to eligible organizations in support of youth-led projects involving youth generally aged 7 to 30, which demonstrate the ability to strengthen attachment to Canada while addressing one or more of the above-mentioned thematic areas. It is expected that the Sub-Program will increase awareness among youth participants of the importance of being an active and engaged citizen; will increase relevance of youth-serving organizations to youth; and will increase youth engagement in communities. These outcomes will, in the long-term, lead to increased youth attachment to Canada and an increased sense of shared Canadian identity among youth. This Sub-Program uses funding from the following transfer payments: Grants in support of the Youth Take Charge Sub-Program and Contributions in support of the Youth Take Charge Sub-Program. The Sub-Program is also responsible for managing an annual matching grant payment to the Michaëlle Jean Foundation¹⁹.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,200,929	2,200,929	2,200,929

Human Resources (FTEs)

2015–16	2016–17	2017–18
5.5	5.5	5.5

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Youth have a sense of attachment to Canada.	Percentage of youth participants who report having a greater sense of attachment to Canada.	55	March 31, 2016
Youth have a sense of shared Canadian identity.	Percentage of youth participants who report having a sense of shared Canadian identity.	60	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Youth Take Charge Sub-Program will continue to maximize opportunities for youth to strengthen their attachment to Canada and shared sense of Canadian identity, through community engagement and civic participation. The Sub-Program will carry on with the administration of grants and contributions to eligible organizations in support of youth-led projects that demonstrate the ability to strengthen attachment to Canada while addressing one or more of the thematic areas: history and heritage, civic engagement and youth service, arts and culture, and economic activities. The Sub-Program's performance will be measured by the percentage of participants reporting a greater sense of attachment to Canada and shared Canadian identity.

The Youth Take Charge Sub-Program will contribute to the organizational priority of *Celebrating our History and Heritage* by prioritizing projects that feature Canadian history and heritage, with an emphasis on the milestones leading up to the 150th anniversary of Confederation.

An evaluation of the Youth Take Charge Sub-Program is planned to be completed in the second quarter of 2015–16.

Program 2.2: Engagement and Community Participation

Description

This Sub-Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate initiatives to support the efforts of Aboriginal communities in the revitalization and preservation of their languages and cultures. This Sub-Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Sub-Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
48,361,058	47,021,058	41,069,192	41,069,192

Human Resources (FTEs)

2015–16	2016–17	2017–18
103.1	103.1	103.1

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement (average volunteer hours per project, Building Communities Through Arts and Heritage Sub-Program) by Canadians in social and cultural aspects of community life in Canada.	2,750	March 31, 2016
	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada made available by the Human Rights Sub-Program.	55,000	March 31, 2016
	Number of Canadians (Aboriginal Peoples' Sub-Program participants) engaged in social and cultural aspects of community life in Canada.	3,250	March 31, 2016

Planning Highlights

The Engagement and Community Participation Program will continue to contribute to the strategic outcome “*Canadians share, express and appreciate their Canadian identity*”. The Department will provide opportunities for people across Canada to participate in the social and cultural aspects of community life. Through its planned spending of \$47 million, the Department will encourage Canadians to get engaged in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local historical heritage. It will also encourage the participation of Aboriginal peoples in Canadian life, and support the continuation of Aboriginal cultures and languages as living elements of Canadian society. The Program will measure the engagement and participation of Canadians in social and cultural aspects of community life in Canada.

Through its sub-programs, the Engagement and Community Participation Program will support and contribute to the following Organizational priorities: *Celebrating our History and Heritage* and *Bringing Canadians Together*. Focus will be put on initiatives that support stronger engagement and inclusion of Canadians in social and cultural aspects of community life in Canada through arts, local heritage, awareness of human rights, and revitalization and preservation of Aboriginal languages and cultures. Additional details on the Program’s key initiatives for 2015–16 and how its expected result will be achieved can be found in its sub-programs sections.

Sub-Program 2.2.1: Human Rights Program

Description

The Human Rights Sub-Program (HRP) contributes to increasing the respect for, awareness and enjoyment of human rights in Canada. It also seeks to inform and support enhanced domestic implementation of international human rights instruments in Canada. The Sub-Program manages federal-provincial/territorial consultations on human rights issues, coordinates interdepartmental consideration of treaty body recommendations and those arising from Canada's Universal Periodic Reviews, prepares Canada's reports to the United Nations on domestic implementation of international human rights obligations, provides policy advice in developing Canada's positions on emerging human rights issues and promotes human rights instruments through the dissemination of human rights information. The Sub-Program seeks to strengthen and maintain one of the core values relating to Canadian identity – the respect for human rights – by addressing barriers to active participation that arise from a lack of awareness, understanding and access to rights.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending*	2016–17 Planned Spending*	2017–18 Planned Spending*
2,321,584	2,321,584	2,321,584

*The Human Rights Sub-Program uses funding from the following transfer payment: Contributions in support of the Court Challenges Program. The Court Challenges Program was eliminated in September 25, 2006. The Government is honouring its commitment to funding recipients that were approved by the Court Challenges Program before September 25, 2006. It has agreed to fund these recipients through all stages of appeal.

Human Resources (FTEs)

2015–16	2016–17	2017–18
9.7	9.7	9.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Federal, provincial and territorial governments are engaged in activities supporting the implementation of international human rights obligations.	Number of opportunities for provincial and territorial governments to contribute to reporting on Canada's international human rights obligations and to participate in related intergovernmental discussions.	24	March 31, 2016
	Rate of participation of provincial and territorial governments contributing to reporting on Canada's international human rights obligations and attending related intergovernmental discussions.	78	March 31, 2016
Canadians have access to information on human rights issues in Canada, including the <i>Canadian Charter of Rights and Freedoms</i> and applicable international human rights instruments.	Number of visits on the Human Rights Sub-Program website.	75,000	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Human Rights Sub-Program (HRP) will continue to invest in core activities to increase the respect for, awareness and enjoyment of human rights in Canada. The Sub-Program will continue to inform and support enhanced domestic implementation of international human rights instruments, manage federal-provincial/territorial consultations, promote human rights instruments, and provide policy advice on emerging human rights issues, to address barriers to active participation that arise from a lack of awareness, understanding and access to rights. The Sub-Program's performance will be measured by the percentage rate of engagement of federal-provincial/territorial governments and the access to information on human rights issues in Canada.

The HRP will contribute to the organizational priority of *Bringing Canadians Together* by sharing information with provinces and territories with a view to increase awareness of international human rights and to encourage their use in policy and program development, leading to a more inclusive Canadian society.

In 2015–16, the HRP will lead the federal, provincial and territorial coordination for Canada's preparation for the following key reports:

- The Twenty-first and Twenty-second Reports on the *International Convention on the Elimination of All Forms of Racial Discrimination*.

- The Review by the United Nations' Human Rights Committee of Canada's Sixth Periodic Report on the *International Covenant on Civil and Political Rights* including, Canada's response to the lists of issues in advance of the review.

Sub-Program 2.2.2: Building Communities Through Arts and Heritage

Description

The Building Communities Through Arts and Heritage Sub-Program (BCAH) provides grants and contributions in support of local festivals, community anniversaries and capital projects. Funding is made available to stakeholders presenting arts and heritage festivals and events that emphasize local engagement. Its objective is to engage citizens in their communities through performing and visual arts as well as through the expression, celebration and preservation of local historical heritage. The Sub-Program has three components: 1) Local Festivals supports recurring festivals that involve the whole community and give opportunities to local artists and artisans to engage in their communities and/or celebrate local history and heritage; 2) Community Anniversaries supports one-time commemorations through activities that celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event; and 3) Legacy Fund supports tangible, lasting capital projects that commemorate or celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event. This Sub-Program uses funding from the following transfer payments: Grants in support of the Building Communities through Arts and Heritage Sub-Program and Contributions in support of the Building Communities Through Arts and Heritage Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
24,451,805	24,451,805	24,451,805

Human Resources (FTEs)

2015–16	2016–17	2017–18
57.7	57.7	57.7

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Citizens across the country are engaged in their communities through local arts and heritage.	Number of volunteers per project.	100	March 31, 2016
	Number of local artists, artisans, heritage performers per project.	85	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Building Communities Through Arts and Heritage (BCAH) Sub-Program will continue to encourage citizens across the country to connect with one another and to get engaged in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local historical heritage. The Sub-Program will carry on with the administration of grants and contributions to local festivals, community anniversaries and community capital projects. The Sub-Program's performance will be measured by the number of volunteers and the number of local artist, artisans and heritage performers engaged in their communities.

In 2015–16, BCAH will undertake the following key initiative:

- Support projects that commemorate the 75th anniversary of locally significant events related to the Canadian participation in World War II.

An evaluation of BCAH is planned to be launched in 2015–16.

Sub-Program 2.2.3: Aboriginal Peoples' Program**Description**

The Aboriginal Peoples' Sub-Program (APP) focuses primarily on strengthening cultural identity, encouraging the full participation of Aboriginal peoples in Canadian life, and supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society. APP programming incorporates Aboriginal cultures and languages into community-driven activities designed to strengthen cultural identity. The APP provides investments that help to support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects, under initiatives such as the Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA). This Sub-Program uses funding from the following transfer payments: Grants in support of the Aboriginal Peoples' Sub-Program and Contributions in support of the Aboriginal Peoples' Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
20,247,669	14,295,803	14,295,803

The variance observed from 2015–16 to 2016–17 is mainly explained by the funding for the Aboriginal Languages Initiative scheduled to sunset at the end of fiscal year 2015–16.

Human Resources (FTEs)

2015–16	2016–17	2017–18
35.6	35.6	35.6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Engaged as an integral part of Canadian society, Aboriginal peoples embrace and share their languages and cultures with other Canadians.	Number of participants who are engaged in Aboriginal language and cultural activities.	3,250*	March 31, 2016
Aboriginal individuals and groups are engaged in activities that strengthen Aboriginal languages, and cultures, and support community engagement.	Number of projects funded that incorporate Aboriginal languages and, cultures, and support community engagement.	100	March 31, 2016

*The target is based on the number of direct participants for the Aboriginal Languages Initiative (≥3,250 direct participants), who themselves reach thousands more.

Planning Highlights

In order to meet its targets and achieve its expected results, the Aboriginal Peoples' Sub-Program (APP) will continue to invest in core activities designed to strengthen Aboriginal cultural identity and participation in Canadian society, and to revitalize and preserve Aboriginal languages and cultures. The Sub-Program will continue to provide investments to Aboriginal peoples and communities for projects that encourage Aboriginal individuals and groups to engage in community-driven activities and that incorporate Aboriginal languages and culture. The Sub-Program's performance will be measured by the number of participants engaged in Aboriginal languages and culture and the number of projects funded incorporating such elements. As of April 1, 2015, the Department will no longer be offering Aboriginal Women's Programming Elements. The funding for this component has been transferred to Aboriginal Affairs and Northern Development Canada's Family Violence Prevention Program.

The APP will contribute to the organizational priority of *Bringing Canadians Together* by supporting programming that incorporates Aboriginal cultures and languages into community-driven activities with an emphasis on *2015 The Year of Sport in Canada*.

An evaluation of the APP (except the Aboriginal Languages Initiative evaluated in 2014–15) is planned to be completed in the third quarter of 2015–16.

Program 2.3: Official Languages

Description

Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the Government's commitment towards the development of official-language minority communities and the promotion of linguistic duality, pursuant to section 42 of the *Official Languages Act* (OLA). Canadian Heritage is also responsible for the planning, implementation and management of the Official Languages Support programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the OLA. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion".

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
353,365,541	353,365,541	353,115,541	352,615,541

Human Resources (FTEs)

2015–16	2016–17	2017–18
142.2	142.2	142.2

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15–19 years old).	20	March 31, 2017
Official-language minority communities can live in their language, in their communities.	Percentage of official-language minority community members who live within 25 km of an elementary minority-language school or a secondary minority-language school.	95	March 31, 2017

Planning Highlights

The Official Languages Program will continue to contribute to the strategic outcome “*Canadians share, express and appreciate their Canadian identity*”. The Department will implement the Government’s commitment towards the development of official-language minority communities (OLMCs) and the promotion of linguistic duality. Through its planned spending of \$353.4 million, the Department will support provincial and territorial Governments, as well as non-profit organizations, to help Canadians support linguistic duality and to ensure that OLMCs have access to programs and services in their language so they can live in their language in their community.

Through its sub-programs, the Official Languages Program will support and contribute to the *Bringing Canadians Together* Organizational priority. Focus will be put on initiatives targeting social and economic benefits of our two official-languages for all Canadians and thus strengthening the economy and improving the quality of life of communities across the country. Additional details on the Program’s key initiatives for 2015–16 and how its expected results will be achieved can be found in its sub-programs sections.

The Official Languages Program will undertake the following key initiatives in 2015–16:

- Implement the outcome of the review of the support to OLMCs.
- Co-Chair with the Government of Ontario, the 2015 Ministerial Conference on the Canadian Francophonie.

Sub-Program 2.3.1: Development of Official-Language Communities Program**Description**

The Development of Official-Language Communities Sub-Program fosters the vitality of Canada’s English- and French-speaking minority communities and enables them to participate fully in all aspects of Canadian life. The Sub-Program has three components. Through contributions and grants to non-profit organizations, the Community Life component supports the offer of activities and services designed for official-language minority communities by community organizations in various fields, especially arts, culture and heritage as well as youth. Through intergovernmental contribution agreements, this component also supports the offer of minority-language services by provincial and territorial governments. The Minority-Language Education component supports the offer of provincial and territorial programs and activities aimed at providing education in the language of official-language minority communities, at all levels of education, through intergovernmental contribution agreements. Through a contribution agreement with an independent public entity, the Language Rights Support component supports access to mechanisms to foster the advancement and clarification of constitutionally guaranteed language rights. This Sub-Program uses funding from the following transfer payments: Grants to the Development of Official-Language Communities Sub-Program and Contributions to the Development of Official-Language Communities Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
235,236,952	234,986,952	234,486,952

Human Resources (FTEs)

2015–16	2016–17	2017–18
92.5	92.5	92.5

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Members of official-language minority communities have access to programs and services in their language, in their communities.	Percentage of official-language minority community members who live within 25 km of an arts and culture organization offering minority-language services.	85	March 31, 2017
	Percentage of official-language minority community members who live within 25 km of a local or regional community development organization offering minority-language services.	85	March 31, 2017

Planning Highlights

In order to meet its targets and achieve its expected result, the Development of Official-Language Communities Sub-Program will continue to invest in core activities to strengthen better access of official-language minority communities (OLMCs) to quality education and different programs and services in their language in their communities as well as to provide support for language rights guaranteed by the Constitution. The Sub-Program will carry on with the administration of grant and contributions to non-profit organizations to offer opportunities to OLMCs to participate in activities related to arts, culture, heritage as well as youth. The Sub-Program will also manage bilateral agreements with provincial and territorial governments to offer OLMCs members access to minority-language education and services in their communities. The Sub-Program's performance will be measured by the percentage of OLMCs members living within 25 km of organizations offering minority-language services.

The Development of Official-Language Communities Sub-Program will contribute to the organizational priority of *Bringing Canadians Together* by supporting projects proposed by non-profit organizations and provincial and territorial governments that have a lasting effect on community vitality and the use of the minority language.

The Development of Official-Language Communities Sub-Program will undertake the following key initiative in 2015–16:

- Work with the governments of Quebec and of the three territories to renew bilateral agreements on the delivery of provincial and territorial services in the minority-language.

An evaluation of the Development of Official-Language Communities Sub-Program is planned to start in fall 2015.

Sub-Program 2.3.2: Enhancement of Official Languages Program

Description

The Enhancement of Official Languages Sub-Program helps Canadians gain a better understanding and appreciation of the benefits of linguistic duality, as well as awareness of the constitutionally guaranteed language rights. The Sub-Program has three components. Through contributions and grants to non-profit organizations, the Promotion of Linguistic Duality component supports activities and projects to enhance official languages and unite Canadians, enhance the French language and culture in Canada, and increase the offer of services in both official languages from non-governmental organizations. Through intergovernmental contribution agreements, the Second-Language Learning component supports the offer of provincial and territorial programs and activities related to learning English and French, as second official languages, among young Canadians. Through a contribution with an independent public entity, the Language Rights Support component supports the offer of information and awareness activities among Canadians, especially those living in official-language minority communities, of language rights and the mechanisms for exercising those rights. This Sub-Program uses funding from the following transfer payments: Grants to the Enhancement of Official Languages Sub-Program and Contributions to the Enhancement of Official Languages Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
114,599,353	114,599,353	114,599,353

Human Resources (FTEs)

2015–16	2016–17	2017–18
27.3	27.3	27.3

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Canadians have a better understanding of and appreciation for the benefits of linguistic duality.	Percentage of Canadians that have a working knowledge of the second official language.	15	March 31, 2017
	Percentage of the general population that recognizes that linguistic duality in Canada is a source of cultural enrichment.	60	March 31, 2017
	Percentage of the general population who agree that the two official languages (English/French) in Canada are an important part of what it means to be Canadian.	60	March 31, 2017

Planning Highlights

In order to meet its targets and achieve its expected result, the Enhancement of Official Languages Sub-Program will continue to help Canadians recognize and support linguistic duality as a fundamental value of Canadian society and foster mutual understanding and appreciation between English- and French-speaking Canadians. The Sub-Program will continue to manage bilateral agreements with provincial and territorial governments in support of second-language learning. The Sub-Program will carry on with the administration of grants and contributions to non-profit organizations in support of initiatives that enhance official languages and unite Canadians and increase the offer of services in both official languages. The Sub-Program's performance will be measured by the percentage of Canadians who have a working knowledge of the second-official language, who recognize that linguistic duality is a source of cultural enrichment, and who agree that English and French are an important part of being Canadian.

The Enhancement of Official Languages Sub-Program will contribute to the organizational priority of *Bringing Canadians Together* by supporting projects in second-language instruction that reflect growing and emerging needs identified by provincial and territorial governments and that have a direct impact in the classroom.

An evaluation of the Enhancement of Official Languages Sub-Program is planned to start in fall 2015.

Sub-Program 2.3.3: Official Languages Coordination Program

Description

Canadian Heritage contributes to the horizontal coordination of all Government of Canada official languages activities. In particular, the Department supports federal institutions in the implementation of the Government's commitment to the development of official-language minority communities and promotes the full recognition and use of

English and French in Canadian society. The Department also coordinates the implementation of the *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*, a horizontal governmental strategy on official languages.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,529,236	3,529,236	3,529,236

Human Resources (FTEs)

2015–16	2016–17	2017–18
22.4	22.4	22.4

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Federal institutions report appropriately on the results of their activities for the benefit of official-language minority communities and for the promotion of the official languages.	Percentage of federal institutions, including all partners of the Roadmap for Canada's Official Languages 2013–18, that report their results for the implementation of section 41 of the <i>Official Languages Act</i> , to produce the Annual Report on Official Languages.	100	March 31, 2016
Federal institutions are supported in the implementation of their official languages initiatives and obligations.	Percentage of federal institutions reporting satisfaction with the work accomplished by the Interdepartmental Relations and Accountability Directorate.	75	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected results, the Official Languages Coordination Sub-Program will continue to invest in core activities to ensure support to federal institutions in the implementation of the Government's commitment to the development of official-language minority communities and the promotion of the full recognition and use of English and French in Canadian society. The Sub-Program will continue to coordinate the implementation of official languages horizontal initiatives and to support federal institutions in their activities and obligations related to official languages. The Sub-Program's performance will be measured by the percentage of partners reporting their results for the implementation of the *Official Languages Act* and reporting being satisfied with the support provided by the Sub-Program.

The Official Languages Coordination Sub-Program will contribute to the organizational priority of *Bringing Canadians Together* by supporting federal institutions in raising awareness of the economic and social benefits for Canadians of official languages, in particular through the coordination of the implementation of initiatives funded under the *Roadmap for Canada's Official Languages 2013–18*.

In 2015–16, the Official Languages Coordination Sub-Program will undertake the following key initiative:

- Continue the implementation of the review of the pan-governmental governance for official languages, in collaboration with the Treasury Board Secretariat and Justice Canada to clarify and confirm roles and responsibilities.

An evaluation of the Official Languages Coordination Sub-Program is planned to start in fall 2015.

Strategic Outcome 3: Canadians participate and excel in sport

Program 3.1: Sport

Description

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
243,877,515	243,877,515	207,116,724	207,416,724

Human Resources (FTEs)

2015–16	2016–17	2017–18
120.9	120.9	120.9

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international level performance standards.	325	March 31, 2016
	Number of Canadians participating in sport through sport organizations' membership and special projects and Provincial / Territorial bilateral agreements.	7,766,698	March 31, 2016
	Percentage of funded National Sport Organizations, Multisport Service Organizations and Canadian Sport Centres that have achieved a balanced scorecard for the Accountability Performance Measures, based on jointly established targets for each fiscal.	75	March 31, 2016

Planning Highlights

The Sport Program will continue to contribute to the strategic outcome “*Canadians participate and excel in sport*”. The Department will continue to enhance, promote and develop participation and excellence in sport among Canadians and Canadian communities. Through its planned spending of \$243.9 million, the Department will support Canadian athletes, sport organizations, stakeholders and event organizers for initiatives that provide direct support to Canadian high-performance athletes; enhance Canada’s ability to host sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing Canadians’ participation in sport.

Through its sub-programs, the Sport Program will support and contribute to the *Bringing Canadians Together* Organizational priority. The Program is the main Government mechanism to carry out the declaration of 2015 as *The Year of Sport in Canada*. In 2015, the role sport plays in our Canadian identity will be celebrated and Canadians will be encouraged to get involved in one of the 60 sporting events being hosted in Canada. Additional details on the Program’s key initiatives for 2015–16 and how its expected result will be achieved can be found in its sub-programs sections.

The Sport Program will undertake the following key initiative in 2015–16:

- Leverage cross-government awareness of the importance of sport in the cultural fabric of Canadian communities and increase participation through initiatives related to *2015 The Year of Sport in Canada*, particularly the hosting of the 25th Canada Winter Games in Prince George; the Toronto 2015 Pan and Parapan American Games, and the FIFA Women’s World Cup Canada 2015 among many others.

Sub-Program 3.1.1: Hosting Program

Description

The Hosting Sub-Program is a key instrument in the Government of Canada's overall approach to sport development in Canada and aims to enhance the development of sport excellence and the international profile of sport organizations by providing assistance for the hosting of the Canada Games and international sport events in Canada. The Hosting Sub-Program offers Canada-at-large a planned and coordinated approach to realizing direct and significant benefits, from bidding and hosting projects, in the areas of sport development, economic, social, cultural and community impacts, across a broad range of government priorities. This Sub-Program uses funding from the following transfer payments: Contributions for the Games' Hosting Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
62,560,140	25,559,350	25,599,350

The variance observed from 2015–16 to 2016–17 is mainly explained by the time-limited nature of approved program funding for the Toronto 2015 Pan and Parapan American Games.

Human Resources (FTEs)

2015–16	2016–17	2017–18
55.0	55.0	55.0

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Canadian athletes, coaches and officials have opportunities to participate at sport events in Canada funded by Sport Canada.	Number of competition opportunities for Canadian athletes, coaches and officials at funded events.	4,000	March 31, 2016
	Number of Canadian athletes from under-represented groups participating at funded events.	345	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Hosting Sub-Program will continue to invest in core activities to enhance the development of sport excellence and the international profile of sport. The Sub-Program will carry on with the administration of contributions for the hosting of the Canada Games and international sport events in Canada to ensure that Canadians in the sport sector have access to opportunities to participate at sport events in Canada. The Sub-Program's performance will be measured

by the number of competition opportunities and the number of Canadian athletes from under-represented groups participating at events.

The Hosting Sub-Program will contribute directly to the organizational priority of *Bringing Canadians Together* and to *2015 The Year of Sport in Canada* by hosting a number of international events including the FIFA Women's World Cup Canada 2015 and the 2015 Pan and Parapan American Games in Toronto.

In 2015–16, the Hosting Sub-Program will undertake the following key initiatives:

- Support and coordinate departments and agencies in the delivery of Essential Federal Services for the Toronto 2015 Pan and Parapan American Games.
- Transfer the Toronto 2015 Sport Legacy Fund to local organizations.

Sub-Program 3.1.2: Sport Support Program

Description

The Sport Support Sub-Program is the primary funding vehicle for initiatives associated with the delivery of the Government of Canada's commitments to the Canadian Sport Policy. The Sport Support Sub-Program funding is aimed at developing athletes and coaches at the highest international levels; providing sound technically-based sport programming for all athletes; increasing the number of Canadians from all segments of society involved in sport; and advancing Canadian interests and values in Canada and abroad. This funding is provided to eligible organizations for programming that supports the goals of the Canadian Sport Policy. This Sub-Program uses funding from the following transfer payments: Contributions for the Sport Support Sub-Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
151,719,580	151,919,579	152,219,579

Human Resources (FTEs)

2015–16	2016–17	2017–18
57.4	57.4	57.4

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Canadians have access to quality sport programs and services.	Percentage of funded National Sport Organizations that have their coaching programs aligned with Long-Term Athlete Development tenets.	95	March 31, 2016
	Percentage of funded organizations that have adopted the current Canadian Anti-Doping Program.	100	March 31, 2016
	Number of projects that are completed, as proposed in domestic bilateral agreements.	95	March 31, 2016

Planning Highlights

In order to meet its targets and achieve its expected result, the Sport Support Sub-Program will continue to ensure support for Canadians to have access to quality sport programs and services. This includes developing athletes and coaches; providing sound technically-based sport programming; increasing the number of Canadians involved in sport; and advancing Canadian interests and values. The Sub-Program will carry on with the administration of contributions to eligible organizations that support the goals of the Canadian Sport Policy. The Sub-Program's performance will be measured by the percentage of National Sport Organizations with coaching programs aligned with the Long-Term Athlete Development, the percentage of organizations adopting the Canadian Anti-Doping Program and the number of projects that are completed according to Federal-Provincial/Territorial bilateral agreements.

The Sport Support Sub-Program will contribute to the organizational priority of *Bringing Canadians Together* by engaging stakeholders to identify and monitor key sport system issues, and to develop solutions and resources in the areas of governance, private sector funding and Paralympic sport development.

Sub-Program 3.1.3: Athlete Assistance Program**Description**

The Athlete Assistance Sub-Program contributes to the pursuit of excellence through its support for improved Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. To this end, the Sub-Program identifies and supports athletes already at or having the potential to be in the top sixteen in the world in their sport. This Sub-Program uses funding from the following transfer payments: Grants to the Athlete Assistance Sub-Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
29,597,795	29,597,795	29,597,795

Human Resources (FTEs)

2015-16	2016-17	2017-18
8.6	8.6	8.6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian athletes have the financial resources to achieve higher levels of athletic performance.	Percentage of athletes agreeing that Athlete Assistance Sub-Program has made it possible to achieve higher levels of athletic performance (scale is 1 [strongly disagree] to 7 [strongly agree]) [*] .	80	March 31, 2016
Canadian athletes access academic opportunities.	Number of currently and formerly carded athletes using tuition grant (including deferred tuition).	890	March 31, 2016

^{*}A score of 5-7 on the scale indicates agreement with the statement.

Planning Highlights

In order to meet its targets and achieve its expected results, the Athlete Assistance Sub-Program (AAP) will continue to invest in athletes to allow them to pursue excellence in sport. It will ensure support for improving Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class results. The Sub-Program will carry on with the administration of grants to athletes already at or having the potential to be in the top sixteen in the world in their sport. The Sub-Program's performance will be measured by the percentage of Athletes agreeing that the AAP allowed them to achieve higher performance and by the number of carded athletes using tuition grant.

The AAP will contribute to the organizational priority of *Bringing Canadians Together* by reducing the financial burden of athletes so that they are able to focus on their training and increase their chances of obtaining better national and international standings thus inspiring pride and unity among Canadians as they cheer and support Canadian carded athletes.

In 2015–16, the AAP will undertake the following key initiative:

- Complete the Status of the Athlete Survey to seek the views of athletes carded through the AAP.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
73,528,047	73,528,047	73,618,602	73,618,602

Human Resources (FTEs)

2015–16	2016–17	2017–18
646.3	646.3	646.3

Planning Highlights

The Internal Services contribute to the effective and efficient delivery of the Department's programs and services to clients by providing essential support such as technology improvements, a center of expertise for grants and contributions, modernization and innovation initiatives, amongst others. The Internal Services are an integrated part of the quality of the services the Department's programs provide to its clients.

The Internal Services will continue to work towards achieving the Government's goal of returning to balanced budgets and managing its resources efficiently. The Department is focused on achieving efficiencies in operations and enhancing productivity in line with the priorities of the Government. It remains dedicated to having a capable and innovative workforce committed to achieving organizational priorities and devoted to service excellence. The Department's commitment to innovation will be implemented by fostering innovation in day-to-day business, empowering employees, improving communication, and providing leadership support. The Internal Services will continue to

implement the Grants and Contributions Modernization Action Plan (GCMAP) improving the quality and efficiency of departmental programs and services.

The Internal Services will support and contribute to all four Organizational priorities. Particular of key activities can be found under the *Serving Canadians* priority.

In 2015–16, the Internal Services will undertake the following key initiatives:

- Implement the Government of Canada web renewal initiative by initiating the migration of the Department web content to the Canada.ca website within the theme “Culture, History and Sport.”
- Strengthen the Department’s Record Keeping capacity by initiating the Government of Canada Electronic Document Record Management solution, GCDOCS, to provide Department-wide information lifecycle management and the ability to collect, store, share, organize, manage, and search content.
- Participate in discussions on organizational innovation initiatives and explore the use of collaborative technologies to foster employees’ innovation and creativity.
- Broadening of risk-based practices²⁰ aimed to reduce administrative burden and lower operating costs in the management of funding agreements.
- Complete the Integrated Policy Framework, which will give context to the mid-term policy advice, and develop a policy innovation capacity within the Department.
- Participate in the Public Service’s *Blueprint 2020* initiative to develop innovative public service of the future.
- Implement a risk-based approach to staffing and enhancing transparency of staffing decisions.
- Offer “micro-assignments” as a mechanism for smooth allocation of human resources during peak work periods or projects, and allowing for employee development.
- Align Human Resource management with the future of corporate services by leading and supporting the Department through governmental modernization.



Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of Canadian Heritage's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on [Canadian Heritage's website](#)²¹.

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (in thousands of dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	1,506,217	1,276,753	(229,464)
Total revenues	(7,893)	(8,120)	(227)
Net cost of operations	1,498,324	1,268,633	(229,691)

The decrease in planned results for 2015–16 compared to estimated results for 2014–15 is mainly due to the funding of the Toronto 2015 Pan and Parapan American Games within the Hosting Program that is scheduled to sunset in 2015–16.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on [Canadian Heritage's website](#)²².

- ▶ Departmental Sustainable Development Strategy;
- ▶ Details on Transfer Payment Programs of \$5 Million or More;
- ▶ Disclosure of Transfer Payment Programs Under \$5 Million;
- ▶ Horizontal Initiatives;
- ▶ Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years;
- ▶ Up-Front Multi-Year Funding; and
- ▶ User Fees and Regulatory Charges.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*²³ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Address:

Canadian Heritage
15 Eddy Street
Gatineau, Quebec K1A 0M5
Canada

Email: info@pch.gc.ca

Website: www.pch.gc.ca

Telephone: 819-997-0055

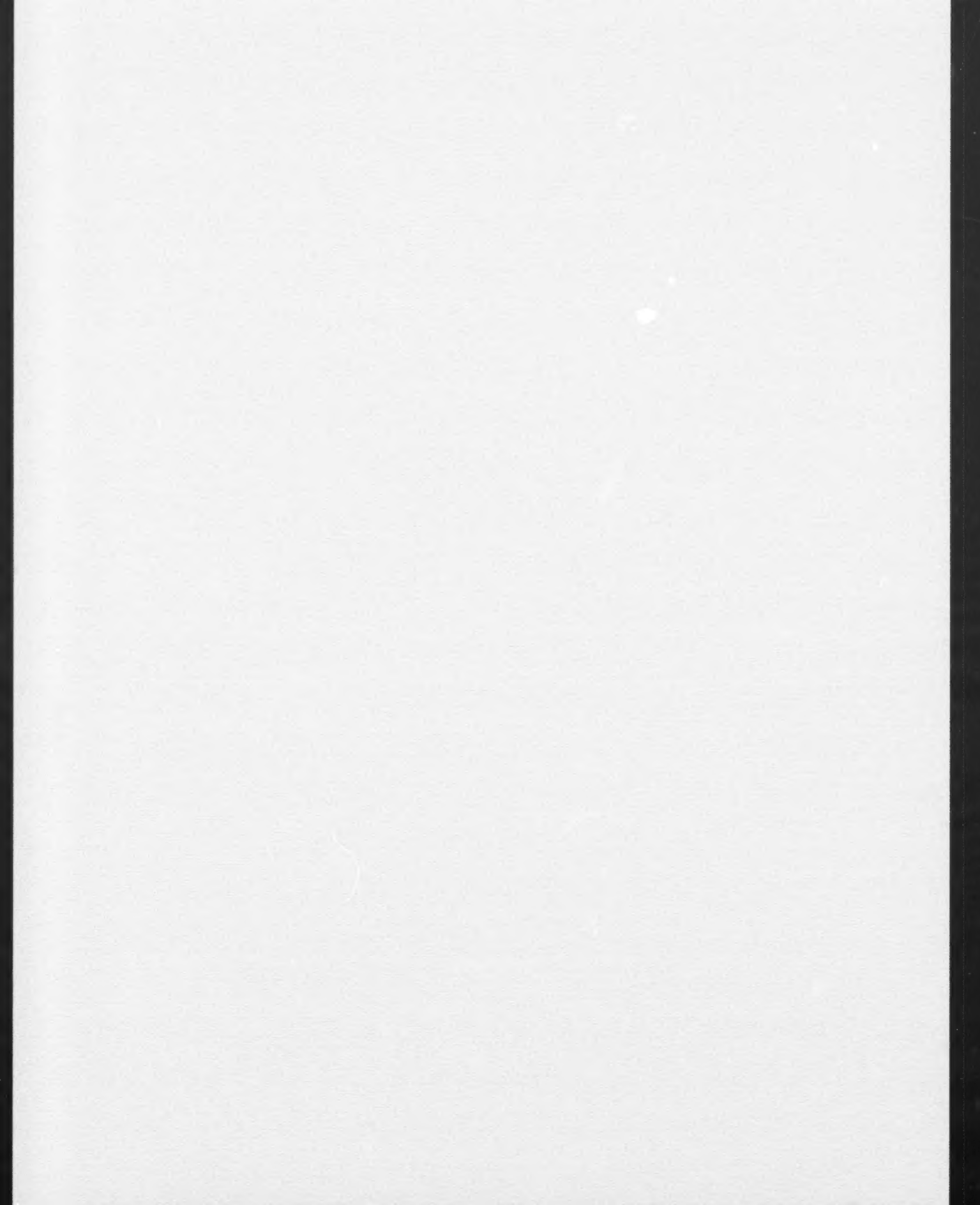
Toll-free*: 1-866-811-0055

Fax: 819-555-5555

TTY** (Toll-free): 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.



Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.



Endnotes

- ¹ *Department of Canadian Heritage Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-17.3/>
- ² *Broadcasting Act*, <http://laws.justice.gc.ca/eng/acts/B-9.01/>
- ³ *Copyright Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-42/index.html>
- ⁴ *Investment Canada Act*, <http://laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html>
- ⁵ *Official Languages Act*, <http://laws-lois.justice.gc.ca/eng/acts/O-3.01/>
- ⁶ *Museums Act*, <http://laws-lois.justice.gc.ca/eng/acts/M-13.4/>
- ⁷ *Canada Travelling Exhibitions Indemnification Act*, <http://laws-lois.justice.gc.ca/eng/acts/c-10.5/>
- ⁸ *Cultural Property Export and Import Act*, <http://laws.justice.gc.ca/eng/acts/C-51/>
- ⁹ *Status of the Artist Act*, <http://laws-lois.justice.gc.ca/eng/acts/S-19.6/>
- ¹⁰ *Physical Activity and Sport Act*, <http://laws.justice.gc.ca/eng/acts/P-13.4/index.html>
- ¹¹ Department of Canadian Heritage Portfolio, <http://pch.gc.ca/eng/1266433674232/1266389969960>
- ¹² Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.
- ¹³ Government of Canada Celebrations and Commemorations website: <http://www.canada.ca/en/services/culture/celebrations.html>
- ¹⁴ Canadian Heritage 2015 *The Year of Sport in Canada* website, <http://canada.pch.gc.ca/eng/1414514004147>
- ¹⁵ Whole-of-Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- ¹⁶ 2015–16 *Main Estimates*, <http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>
- ¹⁷ 2013 Speech from the Throne, <http://speech.gc.ca/>
- ¹⁸ Listing of completed applications for Review and Notifications, Cultural Sector Investment Review, <http://www.pch.gc.ca/eng/1383579381248>
- ¹⁹ More information on the Michaëlle Jean Foundation is provided in the Up-Front Multi-Year Funding supplementary information table which can be found at the following link, <http://pch.gc.ca/eng/1422025979995>
- ²⁰ More details on the risk-based practices are available on the Department's website, <http://pch.gc.ca/eng/1423250906796>
- ²¹ Canadian Heritage Future-Oriented Statement of Operations, <http://www.pch.gc.ca/eng/1312568647473>
- ²² List of Canadian Heritage's supplementary information tables, <http://pch.gc.ca/eng/1422025979995>
- ²³ *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>